Expenditure Budget

2008 2009

Volume II Estimates of the Departments and Agencies

Québec

Expenditure Budget

2008-2009

Volume II Estimates of the Departments and Agencies

for the fiscal year
ending March 31, 2009

Tabled in the National Assembly
as required by sections 45 and 47
of the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Jérôme-Forget, Minister of Finance,
Minister for Government Services,
Minister responsible for Government Administration
and Chair of the Conseil du trésor

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Québec

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FOREWORD

The Public Administration Act (R.S.Q., c. A-6.01) requires the Chair of the Conseil du trésor to table in the National Assembly the expenditure budget for all departments and agencies. This sets out the estimates of the appropriations required over the course of the coming fiscal year, as well as the annual expenditure management plans prepared by each of the ministers.

The Chair of the Conseil du trésor presents the 2008-2009 Expenditure Budget information to the National Assembly in four volumes:

> Volume I, Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly, contains information on the National Assembly and the Public Protector, the Auditor General, the Chief Electoral Officer and the Lobbyists Commissioner, who are appointed by the National Assembly;

> Volume II, Estimates of the Departments and Agencies, contains estimates of all government appropriations for the 2008-2009 fiscal year. It distinguishes between the expenditure budget and the capital budget. Appropriations are broken down by portfolio and by program;

> Volume III, Annual Expenditure Management Plans of the Departments and Agencies, contains the yearly spending management plans prepared by each of the ministers;

> Volume IV, Additional Information, provides additional expenditure budget information.

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EXPLANATORY NOTES

1. PURPOSE OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

The 2008-2009 Expenditure Budget is tabled in the National Assembly to authorize the appropriations required for the fiscal year ending March 31, 2009. The appropriations pertain to the expenditures and the investments which are paid out of the consolidated revenue fund. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the consolidated revenue fund and no amounts can be withdrawn without the consent of the legislature.

To present all the relevant information to the legislature, Volume II Estimates of Departments and Agencies not only presents the appropriations subject to a vote by the National Assembly but also the permanent appropriations authorized under specific laws, and the appropriations already voted under prior appropriations legislation. Together, these appropriations allow for paying the expenditures and investments provided in the 2008-2009 Expenditure Budget.

2. CONTENTS OF VOLUME II OF THE 2008-2009 EXPENDITURE BUDGET

Volume II presents, in two sections, the appropriations for government departments and agencies. The first section consists of a summary of the expenditure budget and the appropriations for government departments and agencies, while the second presents the appropriations and expenditures for each of the departmental portfolios.

The presentation of the 2008-2009 Expenditure Budget reflects modifications to the budget structure of the 2007-2008 Expenditure Budget. These amendments concern the reorganization of programs or program elements and changes to the wording or numbering of certain programs or program elements. When applicable, the comparative 2007-2008 data has been adjusted to ensure consistency of the information presented.

SECTION: SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

This section presents the budget information for each of the departmental portfolios that appear in Volume II and for the National Assembly and the persons it appoints, the information for which is given in Volume I.

The section consists of summary tables of expenditures and appropriations, by portfolio and as a whole, according to various items, as follows:

- The table "Expenditure Budget", which compares the 2008-2009 Expenditure Budget and the 2007-2008 probable expenditure;
- The table "Conciliation between the Expenditure Budget and the Appropriations", which draws a link between the expenditure budget and the appropriations;
- The table "Summary of Appropriations" presenting the breakdown of the appropriations by authorization method, namely, the appropriations to be voted by the National Assembly, the permanent appropriations and the appropriations already voted;

- The table "Summary of Appropriations to be Voted for Expenditures Chargeable to the 2009-2010 Fiscal Year", which illustrates, by portfolio and program, the appropriations covering a period of more than one year. The purpose of these appropriations, as well as their breakdown by program, element and supercategory, are indicated following the presentation of the programs for each of the portfolios concerned;
- The table "Summary of 2008-2009 Appropriations that may be Carried Over in 2009-2010", which details, by portfolio, the maximum amount of appropriations that can be carried over if there is an unused portion at the end of the fiscal year and if the conditions set out in Volume II of the 2008-2009 Expenditure Budget are met. Conditions for carry-over appropriations are specified, if applicable, at the bottom of the tables of appropriations for each program;
- The table "Programs Involving Net Voted Appropriations", which lists the programs for which a net voted appropriation is planned. The conditions for application of net voted appropriations are provided following the presentation of each portfolio concerned.

SECTION: APPROPRIATIONS BY PORTFOLIO

This section presents, for each of the portfolios, the expenditure and capital budgets and the appropriations planned in 2008-2009 compared to those of the previous fiscal year. The total staff level planned for 2008-2009 is also compared to that for 2007-2008. More specifically, the section consists of the following items:

- A summary table presenting, by program, the reconciliation between the expenditures and the appropriations for the portfolio, showing the permanent, carry-over and already voted appropriations separately from the appropriations to be voted. A complementary table breaks down the expenditure and capital budgets into the different supercategories. The total staff levels for programs and special funds, if applicable, are also included;

  For each program, a summary table presenting, by element, the reconciliation between the expenditures and the appropriations, showing the different types of appropriations separately. A brief description of the program objectives is also presented;

  A complementary table presenting, for each element, the breakdown by supercategory of the expenditure and capital budgets;

  The utilization of a net appropriation and of an appropriation covering a period of more than one year is specified, if applicable. Rules governing the transfer of appropriations from a provision, as well as conditions for carrying over program appropriations are also specified, as applicable;
- A table "Transfer Appropriations", presenting, for each of the programs, the planned expenditures in the supercategory "Transfer", allotted by project. These expenditures are also broken down by beneficiary and category.

This section may also include, when applicable, the following tables:

- A table "Net Voted Appropriation" indicating, for each program for which a net appropriation is planned, the forecast expenditures for the particular program, the revenues associated with the net appropriation and the application conditions;

> A table "Appropriations to be Voted for Expenditures Chargeable to the 2009-2010 Fiscal Year" which specifies, by program and by element, the appropriations to be voted in 2008-2009 for expenditures planned in 2009-2010;

> A table "Appropriations Allocated to Special Funds", which specifies, by program, the appropriations allocated to special funds. These appropriations are also broken down by expenditure category. The total staff level allocated to the portfolio's special funds is also included.

3. TERMS APPEARING IN THE EXPENDITURE BUDGET AND CONDITIONS GOVERNING APPROPRIATIONS

EXPENDITURE BUDGET

The expenditure budget shows the forecast expenditures to be submitted to the National Assembly for a fiscal year.

The expenditure budget contains the forecast expenditures for the supercategories "Remuneration", "Operating", "Debt Service", "Allocation to a Special Fund", "Transfer" and "Bad Debts and Others".

CAPITAL BUDGET OR CAPITAL

The capital budget includes disbursements forecast for the supercategories "Fixed Assets" and "Loans, Investments, Advances and Others". Although they are not expenditures; loans, investments, advances and others are included in the capital budget because the disbursements they generate cannot be made without appropriations.

APPROPRIATIONS OR TOTAL APPROPRIATIONS

Appropriations are the amounts required by a program to pay the expenditures forecast in the expenditure budget and to proceed with the disbursements planned for in the capital budget. These appropriations authorize the government to obtain a maximum amount per program from the consolidated revenue fund for the payment of the fiscal year's expenditures and investments.

APPROPRIATIONS TO BE VOTED

Appropriations to be voted correspond to those expenditures and investments forecast for a given fiscal year that have not already been provided for by voted legislation. The permanent appropriations, appropriations already voted and carry-over appropriations are deducted from the total appropriations of a program to determine the appropriation to be voted.

The National Assembly votes appropriations by program in a manner that ensures that it is impossible to make rearrangements between programs. Departments can, during the year, make changes to the breakdown of any appropriations within a program, except those in the "Transfer" supercategory or the "Support" category in the "Allocation to a Special Fund" supercategory. In these cases, prior authorization from the Conseil du trésor is required.

The Conseil du trésor may, however, authorize a transfer of appropriations between programs in the same portfolio, within the limits set in the appropriations legislation. For 2008-2009, it will be proposed to the National Assembly that transfers between programs in the same portfolio may be authorized, provided that such transfers do not result in an increase or decrease of more than 10% in the amount of the appropriation voted for a program. It should be noted that appropriations allocated to provisions cannot be transferred between programs.

Any balance of appropriations at the end of a fiscal year is considered automatically lapsed if there are no conditions for its being carried over.

NET VOTED APPROPRIATION

With this mechanism, revenues collected continue to be paid into the consolidated revenue fund, in accordance with the current practice. However, under certain conditions, the legislation allows the appropriation authorized for a given program to be increased if the revenues associated with the net voted appropriation are higher than projected. On the other hand, if revenues are below those projected, the amount of expenditures that can be allocated to the program's appropriation must be reduced accordingly.

COMPARATIVE APPROPRIATIONS OR 2007-2008 APPROPRIATIONS

Comparative appropriations include the 2007-2008 Expenditure Budget appropriations, adjusted for variations in permanent appropriations.

The comparative appropriations reflect the changes that have been made to the structures of programs or portfolios for the 2008-2009 fiscal year. They also include supplementary appropriations as well as the appropriations carried over from 2006-2007 to 2007-2008. In the case of the revenues associated with the net appropriation, the comparative data presented are taken from the 2007-2008 Expenditure Budget.

APPROPRIATIONS ALREADY VOTED

Appropriations already voted result from appropriations, covering more than one year, voted during a previous fiscal year. The Public Administration Act (R.S.Q., c. A-6.01) allows for certain appropriations to cover a period of more than one year, without, however, exceeding three years.

PERMANENT APPROPRIATIONS

Contrary to the appropriations authorized annually by a vote of Parliament, permanent appropriations are authorized under specific laws and need not be voted on a yearly basis. In general, each act specifies that the amounts needed for the activities concerned by these acts are paid out of the consolidated revenue fund. The permanent appropriations presented indicate forecast expenditures. These appropriations will fluctuate during the fiscal year, to reflect the actual expenditure.

CARRY-OVER APPROPRIATIONS

Despite the provision whereby appropriations not used at the end of a fiscal year are considered lapsed, certain conditions allow for carrying over, at the end of the fiscal year, the unused balance of such an appropriation.

For a specific program, appropriations carried over for a fiscal year come from the unused portion of appropriations relating to this program for the previous fiscal year.

Generally speaking, the unused portion of the appropriation of a program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of a program are increased through recourse to the Contingency Fund.

The forecast amount of carry-over appropriations is included in the program spending budget. This amount is not included in the appropriation to be voted, since it is part of the voted appropriations of the previous fiscal year.

PROBABLE EXPENDITURE

The probable expenditure reflects the total expenditure forecast for the fiscal year ending. It reflects changes made to the program or portfolio structures for the 2008-2009 fiscal year.

EXPENDITURES NOT REQUIRING APPROPRIATIONS

Expenditures not requiring appropriations include depreciation. Pursuant to the accounting reform, these expenditures may also include the consumption of goods and services acquired during previous fiscal years.

These expenditures do not necessitate an appropriation because they result from appropriations used previously for acquisition of fixed assets and supplies or services which will be consumed during the present or future fiscal years.

> Depreciation

Investments in fixed assets, including investments in informational resources, are capitalized. Depreciation is the amount charged to the expenditure for the fiscal year as a result of spreading the cost of the fixed asset over its useful life.

For the presentation of this Expenditure Budget, only depreciation is presented as an expenditure not necessitating an appropriation.

TOTAL STAFF LEVEL

The staff level is expressed in terms of full-time equivalents (FTEs). An FTE represents the ratio between the work of an employee over the year and the work of an employee who has worked full time over the year.

For example, the FTE of a person who occupies a full-time position and who worked for the full year is equivalent to 1. The FTE of a person who worked part time, reduced hours or for part of the year only varies between 0 and 1. Finally, the FTE of a person who was on unpaid leave of absence for the entire year is equal to 0.

The comparative staff level includes the level shown in the expenditure budget for the previous year, changed where appropriate to reflect any modifications to program structure, transfers of positions between departments and recurring adjustments made during the fiscal year.

ELEMENT

An element is a more detailed subdivision of a program that may reflect various areas of intervention.

PORTFOLIO

A portfolio includes all of the programs of a department and of the budget-funded agencies that fall under the responsibility of a minister.

PROGRAM

A program includes the appropriations for implementing a coherent group of activities to accomplish objectives that can be accounted for. Appropriations are voted by program.

PROVISION

A provision is a program element for which the Conseil du trésor, under appropriation legislation, has the power to authorize the transfer of a portion of an appropriation between programs or portfolios, for the purposes and, if applicable, under the conditions set out in Volume II of the Expenditure Budget.

4. DEFINITIONS OF SUPERCATEGORIES

The supercategories combine the categories used by the departments to account for their expenditures and investments.

ALLOCATION TO A SPECIAL FUND

This supercategory includes expenditures incurred by a department or agency to assume all or part of the expenditures charged to a special fund it administers, notably to ensure a financial balance.

BAD DEBTS AND OTHERS

This supercategory includes expenditures resulting from a change in the provision for bad debts and the provision for losses on financial initiatives guaranteed by the government.

OPERATING

This supercategory contains those operating expenditures incurred for the acquisition, rental and use of goods and services, and the depreciation of fixed assets. It excludes expenditure linked to remuneration.

FIXED ASSETS

This supercategory is included in the capital budget. It includes the expenses incurred for the acquisition, construction, development and improvement of fixed assets. It also includes "Remuneration", "Operating" and "Debt service" costs when they are incurred for investment in fixed assets.

LOANS, INVESTMENTS, ADVANCES AND OTHERS

This supercategory is included in the capital budget. It contains such items as payments to be made to acquire certain assets. It includes the contribution of capital and advances granted to government agencies and corporations, the acquisition of shares or bonds of government corporations or other corporations, as well as loans granted to municipalities, non-profit organizations, or natural or legal persons in the private sector. This supercategory also incorporates advances for the establishment or operation of local funds, advances to government employees and payments for recording inventory or prepaid expenses. It also includes disbursements that do not involve expenditure; such commitments are posted to the net debt and the accumulated deficit.

For the current fiscal year, this supercategory includes the appropriations required following the accounting reform and the excess of expenditures over appropriations allocated to previous fiscal years. For more information on the amendments to the accounting policies, see the document "Update on Québec's Economic and Financial Situation", presented by the Minister of Finance on December 11, 2007, available at the following address: www.finances.gouv.qc.ca.

REMUNERATION

This supercategory includes operating expenditures incurred for normal remuneration, overtime remuneration and certain other indemnities paid directly by the government to permanent and part-time employees and casual employees, such as students and seasonal public sector employees. It also includes the salaries and indemnities paid to members of the National Assembly, to judges and to members of the Sûreté du Québec. Lastly, it includes benefits and other contributions paid by the government in its role as an employer.

DEBT SERVICE

This supercategory includes interest on the direct debt service, interest on the retirement plans account, depreciation of deferred charges and unrealized exchange gains and losses, exchange expenditures and debt management expenses. This supercategory is found only in the "Finances" portfolio.

TRANSFER

This supercategory includes those expenditures paid out to provide beneficiaries with various forms of financial support. These expenditures do not constitute direct acquisitions of goods and services for the government.

5. DEFINITIONS OF CATEGORIES

The "Transfer" and "Allocation to a Special Fund" supercategories are subdivided into the following five categories:

CAPITAL

For the "Transfer" supercategory, this category includes the acquisition of subsidized fixed assets, including the repayment of the principal on loans contracted for fixed assets.

For the "Allocation to a Special Fund" supercategory, this category includes depreciation of a fixed asset charged to a special fund.

OPERATING

For the "Transfer" supercategory, this category includes the operating expenses, other than remuneration, of government agencies and corporations, and agencies in the education and health and social services networks.

For the "Allocation to a Special Fund" supercategory, this category includes operating expenses, other than remuneration, of a special fund.

INTEREST

For the "Transfer" supercategory, this category includes the interest payments on loans contracted for fixed assets, when the debt service of a beneficiary agency, corporation, institution or establishment is partially or entirely assumed by the government.

For the "Allocation to a Special Fund" supercategory, this category includes the interest and other expenses inherent to a debt charged to a special fund.

REMUNERATION

For the "Transfer" supercategory, this category includes the remuneration of the personnel of government agencies and corporations, including agencies in the education and health and social services networks.

For the purpose of the budget document presentation, this category also includes health professionals.

For the "Allocation to a Special Fund" supercategory, this category includes the remuneration of the personnel assigned to a special fund.

SUPPORT

For the "Transfer" supercategory, this category includes the financial support paid to beneficiaries, other than the support included within the same supercategory, in the "Remuneration", "Operating", "Capital" and "Interest" categories.

For the "Allocation to a Special Fund" supercategory, this category includes the payments intended to provide beneficiaries with various forms of financial support.

SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

Expenditure Budget

	2008-2009 Expenditure Budget	2007-2008 Probable Expenditure
	($000)	
National Assembly*	**114,102.3**	111,543.4
Persons Appointed by the National Assembly*	**66,579.3**	75,067.8
Affaires municipales et Régions	**1,784,413.3**	1,794,907.7
Agriculture, Pêcheries et Alimentation	**703,028.7**	718,980.6
Conseil du trésor et Administration gouvernementale	**635,123.0**	515,882.0**
Conseil exécutif	**335,185.3**	302,159.3**
Culture, Communications et Condition féminine	**649,640.1**	633,991.5**
Développement durable, Environnement et Parcs	**200,934.4**	195,840.4
Développement économique, Innovation et Exportation	**790,391.1**	761,266.0**
Éducation, Loisir et Sport	**13,983,966.2**	13,371,609.7
Emploi et Solidarité sociale	**4,145,294.1**	4,123,142.7**
Famille et Aînés	**1,941,547.0**	1,840,744.7
Finances (excluding Debt Service)	**163,212.7**	103,059.1**
Immigration et Communautés culturelles	**270,326.9**	111,225.3**
Justice	**666,223.4**	660,062.6
Relations internationales	**125,286.7**	110,995.8
Ressources naturelles et Faune	**554,090.2**	615,703.8
Revenu	**936,938.6**	1,015,605.7
Santé et Services sociaux	**25,468,946.1**	24,144,931.6
Sécurité publique	**1,032,861.0**	1,046,323.5
Services gouvernementaux	**100,003.4**	82,822.9**
Tourisme	**140,666.1**	141,706.1
Transports	**2,345,204.5**	2,117,667.9
Travail	**32,695.8**	40,159.9
Anticipated Lapsed Appropriations	**(150,000.0)**	
Carry-over Appropriations in 2009-2010	**(88,760.2)**	
Program Spending	**56,947,900.0**	54,635,400.0
Debt Service	**6,907,000.0**	7,003,000.0
Total	**63,854,900.0**	61,638,400.0

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* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

** This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2007-2008 take into account transfers to any portfolio.

Conciliation between the Expenditure Budget and the Appropriations

	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Total Appropriations 2008-2009
		($000)		
National Assembly*	114,102.3	4,836.0	5,580.0	114,846.3
Persons Appointed by the National Assembly*	66,579.3	2,383.4	3,240.0	67,435.9
Affaires municipales et Régions	1,784,413.3	2,181.6	165,502.9	1,947,734.6
Agriculture, Pêcheries et Alimentation	703,028.7	12,286.1	33,274.7	724,017.3
Conseil du trésor et Administration gouvernementale	635,123.0	30.0	847,814.4	1,482,907.4
Conseil exécutif	335,185.3	740.6	1,984.1	336,428.8
Culture, Communications et Condition féminine	649,640.1	2,677.6	6,268.8	653,231.3
Développement durable, Environnement et Parcs	200,934.4	10,405.0	26,217.2	216,746.6
Développement économique, Innovation et Exportation	790,391.1	2,550.1	14,170.0	802,011.0
Éducation, Loisir et Sport	13,983,966.2	16,431.2	292,373.1	14,259,908.1
Emploi et Solidarité sociale	4,145,294.1	1,165.3	2,759.6	4,146,888.4
Famille et Aînés	1,941,547.0	3,498.9	37,124.5	1,975,172.6
Finances	7,070,212.7	1,749.0	2,330.0	7,070,793.7
Immigration et Communautés culturelles	270,326.9	2,559.7	6,715.0	274,482.2
Justice	666,223.4	15,169.3	31,162.4	682,216.5
Relations internationales	125,286.7	3,251.3	5,662.0	127,697.4
Ressources naturelles et Faune	554,090.2	16,164.4	30,649.7	568,575.5
Revenu	936,938.6	1,848.5	10,787.0	945,877.1
Santé et Services sociaux	25,468,946.1	1,183.4	92,882.6	25,560,645.3
Sécurité publique	1,032,861.0	17,548.3	56,568.2	1,071,880.9
Services gouvernementaux	100,003.4	500.0	[illegible]25.0	121,628.4
Tourisme	140,666.1	-	-	140,666.1
Transports	2,345,204.5	121,915.2	49,590.8	2,272,880.1
Travail	32,695.8	848.3	2,009.1	33,856.6
	64,093,660.2	241,923.2	1,746,791.1	65,598,528.1
Other Items Affecting Expenditures				
Anticipated Lapsed Appropriations	(150,000.0)			
Carry-over Appropriations in 2009-2010	(88,760.2)			
Expenditure Budget	63,854,900.0			

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* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations

	2008-2009				2007-2008
	Appropriations to be Voted*	Permanent Appropriations	Carry-over Appropriations or Appropriations Already Voted**	Total Appropriations	Comparative Appropriations
			($000)		
National Assembly***	-	114,846.3	-	**114,846.3**	116,491.4
Persons Appointed by the National Assembly***	39,619.1	27,516.8	300.0	**67,435.9**	75,682.0
Affaires municipales et Régions	1,946,897.0	837.6	-	**1,947,734.6**	1,872,707.8
Agriculture, Pêcheries et Alimentation	724,007.7	9.6	-	**724,017.3**	711,694.0
Conseil du trésor et Administration gouvernementale	1,154,517.6	328,389.8	-	**1,482,907.4**	1,224,683.4
Conseil exécutif	335,342.9	1,085.9	-	**336,428.8**	335,181.2
Culture, Communications et Condition féminine	653,221.7	9.6	-	**653,231.3**	631,639.4
Développement durable, Environnement et Parcs	216,712.0	34.6	-	**216,746.6**	212,063.2
Développement économique, Innovation et Exportation	798,693.9	3,317.1	-	**802,011.0**	771,749.9
Éducation, Loisir et Sport	13,477,732.9	782,175.2	-	**14,259,908.1**	13,535,214.1
Emploi et Solidarité sociale	3,862,378.8	5,509.6	279 000.0	**4,146,888.4**	4,061,280.3
Famille et Aînés	1,804,563.0	609.6	170 000.0	**1,975,172.6**	1,847,688.0
Finances	157,441.4	6,913,352.3	-	**7,070,793.7**	7,165,964.8
Immigration et Communautés culturelles	274,472.6	9.6	-	**274,482.2**	260,614.5
Justice	525,316.1	156,900.4	-	**682,216.5**	674,742.9
Relations internationales	127,587.8	109.6	-	**127,697.4**	126,037.3
Ressources naturelles et Faune	553,470.9	15,104.6	-	**568,575.5**	463,082.1
Revenu	535,441.6	410,435.5	-	**945,877.1**	1,026,642.8
Santé et Services sociaux	15,324,969.2	10,235,676.1	-	**25,560,645.3**	24,124,203.7
Sécurité publique	1,067,432.7	4,448.2	-	**1,071,880.9**	1,042,864.6
Services gouvernementaux	121,628.4	-	-	**121,628.4**	105,262.7
Tourisme	140,666.1	-	-	**140,666.1**	140,666.1
Transports	2,272,735.5	144.6	-	**2,272,880.1**	1,998,517.9
Travail	30,845.8	3,010.8	-	**33,856.6**	34,444.2
Total	46,145,694.7	19,003,533.4	449,300.0	**65,598,528.1**	62,559,118.3

* Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2009-2010 fiscal year appearing on the following page.

** These amounts include, conforming to Appropriation Act N°1, 2007-2008 (2007, c. 5), appropriations carried over from the previous fiscal year as well as appropriations already voted for expenditures chargeable to fiscal year 2008-2009.

*** Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations to be Voted for Expenditures Chargeable to the 2009-2010 Fiscal Year

	2009-2010 ($000)
Emploi et Solidarité sociale	
Program 2 - Financial Assistance Measures	279,000.0
Famille et Aînés	
Program 2 - Assistance Measures for Families	170,000.0
Total	**449,000.0**

Summary of 2008-2009 Appropriations that may be Carried Over in 2009-2010

	Carry-over that Does not Require the Autorization of the Conseil du trésor	Carry-over that Requires the Autorization of the Conseil du trésor	Total
		($000)	
National Assembly	-	-	**-**
Persons Appointed by the National Assembly	1,086.5	-	**1,086.5**
Affaires municipales et Régions	2,117.4	33,786.2	**35,903.6**
Agriculture, Pêcheries et Alimentation	6,573.2	-	**6,573.2**
Conseil du trésor et Administration gouvernementale	2,017.6	-	**2,017.6**
Conseil exécutif	2,272.2	-	**2,272.2**
Culture, Communications et Condition féminine	2,214.6	-	**2,214.6**
Développement durable, Environnement et Parcs	4,761.3	-	**4,761.3**
Développement économique, Innovation et Exportation	2,911.8	-	**2,911.8**
Éducation, Loisir et Sport	4,525.4	33,399.0	**37,924.4**
Emploi et Solidarité sociale	14,573.7	-	**14,573.7**
Famille et Aînés	2,362.8	822.3	**3,185.1**
Finances	2,343.9	-	**2,343.9**
Immigration et Communautés culturelles	6,972.9	-	**6,972.9**
Justice	10,235.2	2,200.0	**12,435.2**
Relations internationales	2,250.4	-	**2,250.4**
Ressources naturelles et Faune	14,970.5	-	**14,970.5**
Revenu	15,735.9	-	**15,735.9**
Santé et Services sociaux	4,381.1	21,229.0	**25,610.1**
Sécurité publique	28,644.6	-	**28,644.6**
Services gouvernementaux	2,195.7	-	**2,195.7**
Tourisme	-	-	**-**
Transports	17,542.7	44,328.9	**61,871.6**
Travail	636.0	-	**636.0**
Total	151,325.4	135,765.4	**287,090.8**

Programs Involving Net Voted Appropriations*

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* Figures concerning net voted appropriations may vary according to variations in revenue and other conditions outlined in the pages describing each portfolio.

APPROPRIATIONS BY PORTFOLIO

Affaires municipales et Régions

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Greater Montréal Promotion and Development	89,278.1	-	3,985.4	**93,263.5**	80,884.5
2. Upgrading Infrastructure and Urban Renewal	538,446.5	-	-	**538,446.5**	573,295.8
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	588,913.9	-	141,510.0	**730,423.9**	592,874.5
4. General Administration	56,171.7	1,951.0	18,622.5	**72,843.2**	68,958.7
5. Regional Development and Rurality	92,055.4	-	-	**92,055.4**	94,254.4
6. Commission municipale du Québec	2,448.0	0.6	35.0	**2,482.4**	2,471.8
7. Housing	402,578.9	-	-	**402,578.9**	445,427.3
8. Régie du logement	14,520.8	230.0	1,350.0	**15,640.8**	14,540.8
	1,784,413.3	2,181.6	165,502.9	**1,947,734.6**	1,872,707.8
Less:					
Permanent Appropriations				**837.6**	837.6
Appropriations to be Voted				**1,946,897.0**	1,871,870.2

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**47,185.8**	47,400.8
Operating	**25,588.4**	25,678.4
Allocation to a Special Fund	**50,540.8**	50,540.8
Transfer	**1,660,270.3**	1,670,120.0
Bad Debts and Others	**828.0**	828.0
Total	**1,784,413.3**	1,794,568.0
Capital Budget		
Fixed Assets	**20,007.5**	14,967.0
Loans, Investments, Advances and Others	**145,495.4**	65,309.0
Total	**165,502.9**	80,276.0
Staff Level	(FTEs)	
Programs Staff Level	**726**	746
Total Staff Level	**726**	746

Program 1
Greater Montréal Promotion and Development

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Assistance for the Development of Greater Montréal	72,546.1	-	-	**72,546.1**	62,037.5
2. Regional Activities of the Island of Montréal and of Laval	16,732.0	-	3,985.4	**20,717.4**	18,847.0
	89,278.1	-	3,985.4	**93,263.5**	80,884.5
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**828.0**	828.0
Appropriation to be Voted				**92,435.5**	80,056.5

This program seeks to promote and support the economic, cultural and social development of greater Montréal in order to foster its progress, vitality and the broadening of its influence. Furthermore, it is intended to provide financial support for the realization of initiatives designed to further the development and promotion of the greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates cooperation among the numerous private and public sector partners in the area, notably concerning urban planning, monitors the consistency of government initiatives for this territory, and assumes responsibility for government policy concerning local and regional governance.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	**2008-2009**	**2007-2008**
	($000)			
Transfer	72,546.1	15,904.0	**88,450.1**	77,296.5
Bad Debts and Others	-	828.0	**828.0**	828.0
	72,546.1	16,732.0	**89,278.1**	78,124.5
Capital Budget				
Loans, Investments, Advances and Others	-	3,985.4	**3,985.4**	2,760.0
	-	3,985.4	**3,985.4**	2,760.0

Program 2
Upgrading Infrastructure and Urban Renewal

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Construction of Water and Sewer Systems	22,235.4	-	-	**22,235.4**	21,432.2
2. Québec Sewage Treatment Program	375,547.9	-	-	**375,547.9**	402,800.2
3. Infrastructures	130,774.3	-	-	**130,774.3**	139,832.9
4. Urban Renewal and Town Improvement	9,888.9	-	-	**9,888.9**	9,230.5
	538,446.5	-	-	**538,446.5**	573,295.8
Appropriation to be Voted				**538,446.5**	573,295.8

This program procures financing to facilitate the construction of water and sewer systems as well as wastewater systems and municipal wastewater purification in all regions of Québec. Moreover, it allows for the provision of financial support to rebuild infrastructure in municipalities, urban communities and northern communities particularly by the Infrastructures and Urban Renewal and Town Improvement programs.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	4	**2008-2009**	**2007-2008**
			($000)			
Remuneration	-	-	900.0	-	**900.0**	900.0
Operating	-	-	250.1	-	**250.1**	555.1
Transfer	22,235.4	375,547.9	129,624.2	9,888.9	**537,296.4**	571,840.7
	22,235.4	375,547.9	130,774.3	9,888.9	**538,446.5**	573,295.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation of this program may be carried over in 2009-2010 in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Transfer" portion.

Program 3
Compensation in lieu of Taxes and Financial Assistance to Municipalities

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Compensation in lieu of Taxes*	300,285.8	-	94,710.0	**394,995.8**	299,296.5
2. Financial Support to Municipalities	24,779.8	-	-	**24,779.8**	32,901.7
3. Financial Measures of the Financial Partnership*	263,848.3	-	46,800.0	**310,648.3**	260,676.3
	588,913.9	-	141,510.0	**730,423.9**	592,874.5
Appropriation to be Voted				**730,423.9**	592,874.5

This program is intended to provide municipalities with compensation in lieu of taxes on property belonging to the government, the health and social services and education networks, and foreign governments. It is also designed to support voluntary municipal amalgamation and to grant financial assistance to municipalities. It supports regional county municipalities, especially from the standpoint of land-use planning. This program also includes measures of the Partenariat fiscal et financier 2007-2013 agreement reached with municipalities.

* The capital budget includes, under "Loans, Investments, Advances and Others" , the amounts required for recording in the current fiscal year the transfer expenditures incurred to the municipalities as compensation in lieu of taxes following the accounting reform.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2008-2009	2007-2008
			($000)		
Transfer	300,285.8	24,779.8	263,848.3	**588,913.9**	592,874.5
	300,285.8	24,779.8	263,848.3	**588,913.9**	592,874.5
Capital Budget					
Loans, Investments, Advances and Others	94,710.0	-	46,800.0	**141,510.0**	-
	94,710.0	-	46,800.0	**141,510.0**	-

Authorization to carry over a portion of the appropriation under this program

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation of this program may be carried over in 2009-2010 in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Transfer" portion.

Program 4
General Administration

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Administration	4,921.0	-	-	**4,921.0**	4,800.1
2. Management	26,270.5	-	1,458.8	**27,729.3**	26,412.4
3. Shared Services	24,980.2	1,951.0	17,163.7	**40,192.9**	37,746.2
	56,171.7	1,951.0	18,622.5	**72,843.2**	68,958.7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**72,833.6**	68,949.1

The aim of this program is to allocate the resources needed so that the directors of the Department and its administrative units can work efficiently to manage the different programs, and also draw up and implement government orientations and policies for municipalities and the development of all Québec's regions. Moreover, Services partagés - Affaires municipales et Régions provides administrative services with respect to financial, informational, material and human resources for two organizations of the portfolio: the Régie du logement and the Commission municipale du Québec.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	**2008-2009**	**2007-2008**
			($000)		
Remuneration	2,341.8	23,113.8	8,005.9	**33,461.5**	33,461.5
Operating	1,412.8	2,806.7	16,974.3	**21,193.8**	21,193.8
Transfer	1,166.4	350.0	-	**1,516.4**	1,516.4
	4,921.0	26,270.5	24,980.2	**56,171.7**	56,171.7
Capital Budget					
Fixed Assets	-	1,458.8	17,163.7	**18,622.5**	14,692.0
	-	1,458.8	17,163.7	**18,622.5**	14,692.0
Total Staff Level (FTEs)	24	418	66	**508**	524

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 5
Regional Development and Rurality

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Support for Local and Regional Development	92,055.4	-	-	**92,055.4**	94,254.4
Appropriation to be Voted				**92,055.4**	94,254.4

This program offers financial support for local and regional development. It includes budgeted amounts allocated to regional development and rurality.

Allotment by Supercategory

Expenditure Budget	Element 1	**2008-2009**	**2007-2008**
	($000)		
Allocation to a Special Fund	50,540.8	**50,540.8**	50,540.8
Transfer	41,514.6	**41,514.6**	43,713.6
	92,055.4	**92,055.4**	94,254.4

Program 6
Commission municipale du Québec

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Commission municipale du Québec	2,448.0	0.6	35.0	**2,482.4**	2,471.8
Appropriation to be Voted				**2,482.4**	2,471.8

This program is geared to act with municipalities concerning territorial organization, technical regulation, investigation, trusteeship, contract allocation and recognition of tax-exempt status.

Allotment by Supercategory

Expenditure Budget	Element 1	**2008-2009**	**2007-2008**
	($000)		
Remuneration	1,689.7	**1,689.7**	1,709.7
Operating	758.3	**758.3**	738.3
	2,448.0	**2,448.0**	2,448.0
Capital Budget			
Fixed Assets	35.0	**35.0**	25.0
	35.0	**35.0**	25.0
Total Staff Level (FTEs)	22	**22**	22

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 7
Housing

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**
			($000)	
1. Société d'habitation du Québec	402,578.9	-	-	**402,578.9**
Appropriation to be Voted				**402,578.9**

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions, promote the improvement of ger conditions in Québec, and foster the development and recognition of Québec expertise in housing.

Allotment by Supercategory

Expenditure Budget	Element 1	2008-2009
	($000)	
Transfer	402,578.9	**402,578.9**
	402,578.9	**402,578.9**
Capital Budget		
Loans, Investments, Advances and Others	-	-
	-	-

Program 8
Régie du logement

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Régie du logement	14,520.8	230.0	1,350.0	**15,640.8**	14,540.8
Appropriation to be Voted*				**15,640.8**	14,540.8

Due to this program, the Régie du logement has the necessary resources to decide disputes between parties of residential leases, inform citizens about rights and obligations associated with a lease and to promote reconciliation between tenants and those who rent to them. Moreover, the Régie looks after the preservation of the stock of rental units in certain situations and, in these cases, assures the protection of tenants' rights.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Element 1	**2008-2009**	**2007-2008**
	($000)		
Remuneration	11,134.6	**11,134.6**	11,329.6
Operating	3,386.2	**3,386.2**	3,191.2
	14,520.8	**14,520.8**	14,520.8
Capital Budget			
Fixed Assets	1,350.0	**1,350.0**	250.0
	1,350.0	**1,350.0**	250.0
Total Staff Level (FTEs)	196	**196**	200

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2008-2009	2007-2008
		($000)	
Program	**8 - Régie du logement**		
	Program Spending (Excluding Depreciation)	**14,290.8**	14,290.8
Less:	Revenues Pertaining to the Net Voted Appropriation	**2,600.0**	3,100.0
	Net Voted Appropriation	**11,690.8**	11,190.8

This net voted appropriation follows up on a management agreement between the minister responsible and the Conseil du trésor. It concerns the activities of the Régie du logement which has as mission the responsibility for deciding cases, informing tenants and those who rent to them of their rights and obligations associated with a lease, and promoting agreement between them. Revenues associated with this appropriation come from fees associated with resolving cases.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $2,600,000.

Appropriations Allocated to Special Funds

	2008-2009	2007-2008
	($000)	
Program 5 - Regional Development and Rurality		
Regional Development Fund	**50,540.8**	50,540.8
Portfolio Total	**50,540.8**	50,540.8

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Support	**50,540.8**	50,540.8
Portfolio Total	**50,540.8**	50,540.8

Transfer Appropriations

	2008-2009	
		($000
Program 1 - Greater Montréal Promotion and Development		
Regional Activities of the Island of Montréal and of Laval	15,904.0	
Scientific Equipment - Société de gestion Marie-Victorin	15,121.4	
Greater Montréal Development Fund	17,500.0	
Grand Montréal Bleu	314.1	
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	21,610.6	
Support for Montréal's Economic Development	18,000.0	
Total Program 1	88,450.1	
Program 2 - Upgrading Infrastructure and Urban Renewal		
Improvement of Northern Municipalities' Infrastructures	8,636.8	
Québec Sewage Treatment	375,502.6	
Construction of Water and Sewer Systems	924.9	
Eaux vives du Québec	21,310.5	
Canada-Québec 2000 Infrastructure Works	34,132.4	
Canada-Québec Infrastructures 94-97	11,741.1	
Northern Municipalities' Infrastructures	7,143.2	
Québec-Municipalities Infrastructure Works	61,959.5	
Urban Renewal and Town Improvement	9,888.9	
Connectivity for Québec's Communities	5,916.2	
Other Transfer Appropriations	140.3	
Total Program 2	537,296.4	
Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities		
Assistance to Demerging Municipalities	784.0	
Financial Compensation for Antipollution Equipment	5,135.9	
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations	2,230.3	
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	275,974.1	
Compensation in lieu of Taxes on Government Buildings	22,081.4	
Financial Measures of the Financial Partnership	263,848.3	
Financial Assistance Program for Regional County Municipalities	6,000.0	
Neutrality Program	7,871.0	
Municipal Consolidation	382.8	
Support for the Actuarial Deficit of Retirement Plans of the Ville de Québec	1,353.3	
Other Transfer Appropriations	3,252.8	
Total Program 3	588,913.9	
Program 4 - General Administration		
Other Transfer Appropriations	1,516.4	
Program 5 - Regional Development and Rurality		
Contingency Development Fund	1,500.0	
Fonds de diversification économique de la Gaspésie-Îles-de-la-Madeleine	-	
Fonds de soutien aux territoires en difficulté	5,000.0	
Politique nationale de la ruralité	33,574.6	
Other Transfer Appropriations	1,440.0	
Total Program 5	41,514.6	

2007-2008
15,259.0
15,748.9
18,500.0
328.7
21,459.9
6,000.0
77,296.5
8,788.3
402,590.2
1,161.1
20,271.1
33,154.7
25,092.4
6,951.2
59,859.1
9,230.5
4,137.1
605.0
571,840.7
687.0
5,170.5
2,222.1
275,081.9
21,992.5
260,676.3
6,000.0
10,466.8
424.6
1,652.9
8,499.9
592,874.5
1,516.4
2,934.0
5,500.0
5,000.0
29,539.6
740.0
43,713.6

Transfer Appropriations (cont'd.)

	2008-2009	2007-2008
	($000)	
Program 7 - Housing		
Home Improvement Assistance	**37,133.2**	27,023.1
Assistance for Social, Community and Affordable Housing	**334,613.7**	325,485.6
Support for Development of the Québec Housing Industry	**665.0**	665.0
Société d'habitation du Québec - Operations	**30,167.0**	29,704.6
Total Program 7	**402,578.9**	382,878.3
Portfolio Total	**1,660,270.3**	1,670,120.0

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Businesses	**6,703.1**	8,474.5
Government Corporations and Agencies	**30,167.0**	29,704.6
Educational Institutions	**17,621.8**	18,260.0
Municipalities	**1,185,390.1**	1,214,085.5
Non-profit Organizations	**264,014.3**	253,131.7
Individuals	**156,374.0**	146,463.7
Portfolio Total	**1,660,270.3**	1,670,120.0

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**20,738.7**	21,346.8
Operating	**5,486.0**	5,492.9
Capital	**394,340.0**	412,178.6
Interest	**336,950.0**	343,023.2
Support	**902,755.6**	888,078.5
Portfolio Total	**1,660,270.3**	1,670,120.0

Agriculture, Pêcheries et Alimentation

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Bio-food Company Development, Training and Food Quality	385,501.8	11,913.3	32,903.9	**406,492.4**	394,257.1
2. Government Agencies	317,526.9	372.8	370.8	**317,524.9**	317,436.9
	703,028.7	12,286.1	33,274.7	**724,017.3**	711,694.0
Less:					
Permanent Appropriations				**9.6**	9.6
Carry-over Appropriations				**-**	257.0
Appropriations to be Voted				**724,007.7**	711,427.4

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**121,362.0**	118,700.3
Operating	**58,307.4**	53,163.2
Transfer	**523,359.3**	531,377.4
Total	**703,028.7**	703,240.9
Capital Budget		
Fixed Assets	**32,774.7**	17,919.3
Loans, Investments, Advances and Others	**500.0**	500.0
Total	**33,274.7**	18,419.3
Staff Level	**(FTEs)**	
Programs Staff Level	**2,021**	2,082
Total Staff Level	**2,021**	2,082

Program 1
Bio-food Company Development, Training and Food Quality

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Development of Agricultural and Bio-food Companies	235,402.1	-	-	**235,402.1**	244,686.4
2. Contribution to Fisheries and Aquaculture Companies	20,547.3	-	-	**20,547.3**	18,562.2
3. Institut de technologie agroalimentaire	18,320.0	-	-	**18,320.0**	18,253.1
4. Centre québécois d'inspection des aliments et de santé animale	52,039.5	-	-	**52,039.5**	47,366.0
5. Administration and Management Services	59,192.9	11,913.3	32,903.9	**80,183.5**	65,389.4
	385,501.8	11,913.3	32,903.9	**406,492.4**	394,257.1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 5				**9.6**	9.6
Appropriation to be Voted*				**406,482.8**	394,247.5

The objective of this program is to develop the potential and improve technological performance relating to the production, processing and conservation of agri-food products in a way that respects the environment. Its objective is also to train competent people for agriculture.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	**2008-2009**	**2007-2008**
			($000)				
Remuneration	43,292.3	6,108.3	15,000.0	22,313.2	24,795.7	**111,509.5**	109,098.2
Operating	8,250.1	1,936.0	1,764.0	9,285.7	34,397.2	**55,633.0**	50,326.4
Transfer	183,859.7	12,503.0	1,556.0	20,440.6	-	**218,359.3**	226,377.4
	235,402.1	20,547.3	18,320.0	52,039.5	59,192.9	**385,501.8**	385,802.0
Capital Budget							
Fixed Assets	-	-	-	-	32,403.9	**32,403.9**	17,548.5
Loans, Investments, Advances and Others	-	-	-	-	500.0	**500.0**	500.0
	-	-	-	-	32,903.9	**32,903.9**	18,048.5
Total Staff Level (FTEs)	776	120	259	487	235	**1,877**	1,940

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of elements 1, 2, 3 and 5 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of element 4 may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, up to an amount of $2,500,000, excluding the "Transfer" portion, after having deducted transfers from other elements of the same program, in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Program 2
Government Agencies

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Financière agricole du Québec	305,000.0	-	-	**305,000.0**	305,000.0
2. Commission de protection du territoire agricole du Québec	8,852.5	327.8	350.0	**8,874.7**	8,785.6
3. Régie des marchés agricoles et alimentaires du Québec	3,674.4	45.0	20.8	**3,650.2**	3,651.3
	317,526.9	372.8	370.8	**317,524.9**	317,436.9
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	257.0
Appropriation to be Voted*				**317,524.9**	317,179.9

The objective of this program is to promote the profitability of agricultural operations by providing them with adequate financing, to compensate for crop losses and by guaranteeing an annual revenue to agricultural producers according to certain terms and conditions. The program also seeks to promote effective marketing of agricultural and food products and preserve the vocation of arable land.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Elements 1**	**2**	**3**	**2008-2009**	**2007-2008**
			($000)		
Remuneration	-	6,939.5	2,913.0	**9,852.5**	9,602.1
Operating	-	1,913.0	761.4	**2,674.4**	2,836.8
Transfer	305,000.0	-	-	**305,000.0**	305,000.0
	305,000.0	8,852.5	3,674.4	**317,526.9**	317,438.9
Capital Budget					
Fixed Assets	-	350.0	20.8	**370.8**	370.8
	-	350.0	20.8	**370.8**	370.8
Total Staff Level (FTEs)	-	100	44	**144**	142

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2008-2009	2007-2008
		($000)	
Program	**1 - Bio-food Company Development, Training and Food Quality**		
	Program Spending (Excluding Depreciation)	**373,588.5**	376,208.6
Less:	Revenues Pertaining to the Net Voted Appropriation	**7,960.0**	7,960.0
	Net Voted Appropriation	**365,628.5**	368,248.6

This net voted appropriation concerns the activities of the Programme d'analyse des troupeaux bovins du Québec, the Centre québécois d'inspection des aliments et de santé animale, the Laboratoire de diagnostics en phytoprotection and the Direction générale des pêches et aquaculture commerciales.

- Programme d'analyse des troupeaux bovins du Québec

This net voted appropriation concerns, in part, the activities of the Programme d'analyse des troupeaux bovins du Québec. The revenues associated with this net voted appropriation are derived from annual subscriptions of program members.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $50,000.

- Centre québécois d'inspection des aliments et de santé animale

This net voted appropriation concerns the activities of the Centre québécois d'inspection des aliments et de santé animale, which follows up on a management agreement concluded between the minister responsible and the Conseil du trésor. The revenues engendered by this net voted appropriation are derived from the products and services of inspection, of expertise, and of food analysis and the issuing of permits as well as the services offered by the Laboratoire de pathologie animale associated with the Centre.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $400,000 in the case of the Laboratoire de pathologie animale, and an amount equivalent to revenues that exceed $7,500,000 in the case of other activities of the Centre.

- Laboratoire de diagnostics en phytoprotection

This net voted appropriation concerns the activities of the Laboratoire de diagnostics en phytoprotection. Revenues associated with this net voted appropriation come from fees for the analysis of plant and insect samples.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $10,000.

- Direction générale des pêches et aquaculture commerciales

This net voted appropriation concerns the activities of the Direction générale des pêches et aquaculture commerciales. Revenues associated with this net voted appropriation come from user fees from the ice-making facility at the Îles-de-la-Madeleine.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to the revenues.

Net Voted Appropriation (cont'd.)

		2008-2009	2007-2008
		($000)	
Program	**2 - Government Agencies**		
	Program Spending (Excluding Depreciation)	**317,154.1**	317,066.1
Less:	Revenues Pertaining to the Net Voted Appropriation	**770.0**	770.0
	Net Voted Appropriation	**316,384.1**	316,296.1

This net voted appropriation concerns the activities of the Commission de protection du territoire agricole du Québec and the Régie des marchés agricoles et alimentaires du Québec.

- Commission de protection du territoire agricole du Québec

This net voted appropriation concerns the activities of the Commission de protection du territoire agricole du Québec. The revenues associated with this net voted appropriation come from processing fees for requests, declarations, certificates and permits.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $700,000.

- Régie des marchés agricoles et alimentaires du Québec

This net voted appropriation concerns the activities of the Régie des marchés agricoles et alimentaires du Québec. The revenues associated with this net voted appropriation come from services offered by the Régie des marchés agricoles et alimentaires du Québec, as well as fees for matters presented in public hearings, ratification of agreements, and approval of regulations.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $70,000.

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Bio-food Company Development, Training and Food Quality		
Assistance for Research and Technology Transfer	**14,003.3**	13,622.4
Assistance for the Isolation, Salvage and Disposal of Specified High-risk Materials	-	10,000.0
Special Assistance for the Confinement of Hand-reared Birds	-	400.0
Improvement of Animal Health	**14,835.6**	14,550.0
Support for Training	**1,556.0**	2,256.0
Development Support for Fisheries and Aquaculture Companies	**12,503.0**	10,503.0
Regional Development Assistance	**10,161.0**	12,311.0
Support for the Processing Sector	**7,393.6**	7,313.6
Prime-Vert	**36,617.5**	38,294.4
Refund of Property Taxes and Compensations to Agricultural Operations	**114,614.3**	110,852.0
Food Tracing	**5,105.0**	4,705.0
Other Transfer Appropriations	**1,570.0**	1,570.0
Total Program 1	**218,359.3**	226,377.4
Program 2 - Government Agencies		
Financière agricole du Québec	**305,000.0**	305,000.0
Portfolio Total	**523,359.3**	531,377.4

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Businesses	**440,945.0**	449,944.0
Government Corporations and Agencies	**57,300.0**	56,700.0
Educational Institutions	**4,285.0**	4,035.0
Non-profit Organizations	**20,829.3**	20,698.4
Portfolio Total	**523,359.3**	531,377.4

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**44,800.0**	44,000.0
Operating	**12,500.0**	12,700.0
Capital	**22,327.4**	43,921.0
Interest	**150.6**	150.6
Support	**443,581.3**	430,605.8
Portfolio Total	**523,359.3**	531,377.4

Conseil du trésor et Administration gouvernementale

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Secrétariat du Conseil du trésor	100,870.8	-	172,555.3	**273,426.1**	102,066.2
2. Commission de la fonction publique	3,484.6	30.0	159.1	**3,613.7**	3,714.1
3. Retirement and Insurance Plans	332,807.6	-	-	**332,807.6**	342,484.7
4. Contingency Fund	197,960.0	-	675,100.0	**873,060.0**	776,418.4
	635,123.0	30.0	847,814.4	**1,482,907.4**	1,224,683.4
Less:					
Permanent Appropriations				**328,389.8**	338,066.9
Carry-over Appropriations				**-**	100.4
Appropriations to be Voted				**1,154,517.6**	886,516.1

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**376,734.8**	389,562.6
Operating	**227,993.1**	219,682.3
Allocation to a Special Fund	**8,315.3**	8,266.0
Transfer	**22,079.8**	22,499.6
Total	**635,123.0**	640,010.5
Capital Budget		
Fixed Assets	**259.1**	259.1
Loans, Investments, Advances and Others	**847,555.3**	584,443.8
Total	**847,814.4**	584,702.9
Staff Level	(FTEs)	
Programs Staff Level	**462**	471
Total Staff Level	**462**	471

Program 1
Secrétariat du Conseil du trésor

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Support for the Conseil du trésor	56,518.0	-	100.0	**56,618.0**	55,722.6
2. Government Operations	7,439.4	-	-	**7,439.4**	7,920.4
3. Employer Contributions*	29,058.6	-	37,003.3	**66,061.9**	30,758.6
4. Disaster Funds	7,854.8	-	-	**7,854.8**	7,564.6
5. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and agencies**	-	-	100.0	**100.0**	100.0

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This program includes expenditures that support the Conseil du trésor in its role of counselor to the government in the management of human, financial and material resources of the Québec public service. Moreover, there are expenditures associated with government functions exercised by the Secrétariat du Conseil du trésor concerning staffing and recruiting. This program provides the financing of reconstruction programs for disaster areas following the ice storm of January 1998 and torrential rains of July 1996, as well as contributions by the government in its role as employer.

* The capital budget includes, under "Loans, Investments, Advances and Others", the amount required for adjustments to accounting for future employee benefits following the accounting reform.

** The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	30,076.9	3,662.8	29,058.6	-	-	62,798.3
Operating	25,824.6	3,776.6	-	-	-	29,601.2
Allocation to a Special Fund	460.5	-	-	7,854.8	-	8,315.3
Transfer	156.0	-	-	-	-	156.0
	56,518.0	7,439.4	29,058.6	7,854.8	-	100,870.8
Capital Budget						
Fixed Assets	-	-	-	-	100.0	100.0
Loans, Investments, Advances and Others	100.0	-	37,003.3	-	-	37,103.3
	100.0	-	37,003.3	-	100.0	37,203.3
Total Staff Level (FTEs)	409	16	-	-	-	425

Program 1 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
6. Provision for environmental liability[*]	-	-	135,352.0	**135,352.0**	-
	100,870.8	-	172,555.3	**273,426.1**	102,066.2
Appropriation to be Voted				**273,426.1**	102,066.2

[*] The capital budget includes, under "Loans, Investments, Advances and Others", the amount required for recording the environmental liability regarding rehabilitation of the contaminated sites under the responsibility of the government following the accounting reform.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 6**	**2008-2009**	**2007-2008**
		($000)		
Remuneration	62,798.3	-	**62,798.3**	66,268.4
Operating	29,601.2	-	**29,601.2**	27,175.8
Allocation to a Special Fund	8,315.3	-	**8,315.3**	8,266.0
Transfer	156.0	-	**156.0**	156.0
	100,870.8	-	**100,870.8**	101,866.2
Capital Budget				
Fixed Assets	100.0	-	**100.0**	100.0
Loans, Investments, Advances and Others	37,103.3	135,352.0	**172,455.3**	100.0
	37,203.3	135,352.0	**172,555.3**	200.0
Total Staff Level (FTEs)	425	-	**425**	434

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2
Commission de la fonction publique

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Commission de la fonction publique	3,484.6	30.0	159.1	**3,613.7**	3,714.1
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	100.4
Appropriation to be Voted				**3,613.7**	3,613.7

This program combines the expenditures of the Commission; and its chief mission is to intervene regarding appeals lodged by public servants, to make sure the decisions affecting them are impartial and equitable, to enforce the laws and regulations related to recruitment and promotion, to rule on applications for certification of assessment methods, to produce studies, to give opinions and submit reports to the authorities and advise the Conseil du trésor when it decides to remove a job or a category of jobs from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1).

Allotment by Supercategory

Expenditure Budget	Element 1	**2008-2009**	**2007-2008**
	($000)		
Remuneration	2,952.7	**2,952.7**	3,053.1
Operating	531.9	**531.9**	531.9
	3,484.6	**3,484.6**	3,585.0
Capital Budget			
Fixed Assets	159.1	**159.1**	159.1
	159.1	**159.1**	159.1
Total Staff Level (FTEs)	37	**37**	37

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3
Retirement and Insurance Plans

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Civil Service Superannuation Plan	22,978.4	-	-	**22,978.4**	23,697.4
2. Pension Plan of Certain Teachers	18,575.0	-	-	**18,575.0**	18,994.8
3. Government and Public Employees Retirement Plan	162,910.1	-	-	**162,910.1**	168,702.8
4. Group Life Insurance for Public Employees	4,429.8	-	-	**4,429.8**	4,429.8
5. Pension Plan of Peace Officers in Correctional Services	9,633.1	-	-	**9,633.1**	9,476.8
6. Pension Plan of the Judges	8,747.4	-	-	**8,747.4**	8,747.4

Cont'd. on page **54**

This program provides government contributions to certain pension and insurance plans.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	22,978.4	-	162,910.1	1,081.0	9,633.1	8,747.4	205,350.0
Transfer	-	18,575.0	-	3,348.8	-	-	21,923.8
	22,978.4	18,575.0	162,910.1	4,429.8	9,633.1	8,747.4	227,273.8

Program 3 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
7. Superannuation Plan of the Members of the Sûreté du Québec	16,825.0	-	-	**16,825.0**	16,494.5
8. Pension Plan of Management Personnel	88,708.8	-	-	**88,708.8**	91,941.2
	332,807.6	-	-	**332,807.6**	342,484.7
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12)					
Element 1				**22,978.4**	23,697.4
Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1)					
Element 2				**18,575.0**	18,994.8
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10)					
Element 3				**162,910.1**	168,702.8
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q. 1970, c. 6)					
Element 4				**12.0**	12.0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2)					
Element 5				**9,633.1**	9,476.8
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 6				**8,747.4**	8,747.4
Police Act, (R.S.Q., c. P-13.1)					
Element 7				**16,825.0**	16,494.5
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1)					
Element 8				**88,708.8**	91,941.2
Appropriation to be Voted				**4,417.8**	4,417.8

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**Elements 8**	**2008-2009**	**2007-2008**
			($000)		
Remuneration	205,350.0	16,825.0	88,708.8	**310,883.8**	320,141.1
Transfer	21,923.8	-	-	**21,923.8**	22,343.6
	227,273.8	16,825.0	88,708.8	**332,807.6**	342,484.7

Program 4
Contingency Fund

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and agencies on condition that the amount added does not exceed 25% of the increased appropriation*	197,860.0	-	-	**197,860.0**	191,974.6
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*	100.0	-	-	**100.0**	100.0
3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and agencies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the 2008-2009 fiscal year**	-	-	675,000.0	**675,000.0**	584,243.8
4. Provision to provide, with the approval of the Conseil du trésor, for the financing of infrastructures*	-	-	100.0	**100.0**	100.0
	197,960.0	-	675,100.0	**873,060.0**	776,418.4
Appropriation to be Voted				**873,060.0**	776,418.4

This program provides for unplanned expenditures that may arise during administration of government programs. It also provides for any temporary lack of liquidity of departments and agencies.

* The unused balance of any amount transferred from this appropriation is repaid and may be reused, all on conditions determined by the Conseil du trésor.

** Amounts repaid to this appropriation may be reused for the same purposes, on conditions determined by the Conseil du trésor. This appropriation includes a provision of $200,000,000 for contingent adjustments to be recorded following the accounting reform.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	**2008-2009**	**2007-2008**
			($000)			
Remuneration	-	100.0	-	-	**100.0**	100.0
Operating	197,860.0	-	-	-	**197,860.0**	191,974.6
	197,860.0	100.0	-	-	**197,960.0**	192,074.6

Capital Budget						
Loans, Investments, Advances and Others	-	-	675,000.0	100.0	**675,100.0**	584,343.8
	-	-	675,000.0	100.0	**675,100.0**	584,343.8

Appropriations Allocated to Special Funds

	2008-2009	2007-2008
	($000)	
Program 1 - Secrétariat du Conseil du trésor		
Disaster Assistance Fund for Certain Areas	**5,224.8**	4,994.6
Information Technology Fund of the Conseil du trésor	**460.5**	701.4
Fund in respect of the Ice Storm	**2,630.0**	2,570.0
Portfolio Total	**8,315.3**	8,266.0

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Operating	**30.0**	30.0
Capital	**300.2**	577.3
Interest	**7,985.1**	7,658.7
Portfolio Total	**8,315.3**	8,266.0

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Secrétariat du Conseil du trésor		
Other Transfer Appropriations	**156.0**	156.0
Program 3 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	**3,348.8**	3,348.8
Pension Plan of Certain Teachers	**18,575.0**	18,994.8
Total Program 3	**21,923.8**	22,343.6
Portfolio Total	**22,079.8**	22,499.6

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Health and Social Service Establishments	**1,481.8**	1,481.8
Educational Institutions	**20,442.0**	20,861.8
Non-profit Organizations	**156.0**	156.0
Portfolio Total	**22,079.8**	22,499.6

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**21,923.8**	22,343.6
Support	**156.0**	156.0
Portfolio Total	**22,079.8**	22,499.6

Conseil exécutif

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Lieutenant-Governor's Office	707.3	-	-	**707.3**	857.5
2. Support Services for the Premier and the Conseil exécutif	71,324.6	530.6	768.0	**71,562.0**	78,523.7
3. Canadian Intergovernmental Affairs	16,180.1	110.8	512.2	**16,581.5**	15,963.9
4. Aboriginal Affairs	203,620.6	43.2	16.8	**203,594.2**	197,213.4
5. Youth	36,736.9	13.9	25.1	**36,748.1**	36,709.2
6. Reform of Democratic Institutions and Access to Information	6,615.8	42.1	662.0	**7,235.7**	5,913.5
	335,185.3	740.6	1,984.1	**336,428.8**	335,181.2
Less:					
Permanent Appropriations				**1,085.9**	1,085.9
Carry-over Appropriations				-	2,112.8
Appropriations to be Voted				**335,342.9**	331,982.5

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**57,393.6**	57,464.1
Operating	**38,877.0**	45,141.5
Transfer	**238,564.7**	231,857.1
Bad Debts and Others	**350.0**	125.0
Total	**335,185.3**	334,587.7
Capital Budget		
Fixed Assets	**1,877.6**	1,227.6
Loans, Investments, Advances and Others	**106.5**	106.5
Total	**1,984.1**	1,334.1
Staff Level	(FTEs)	
Programs Staff Level	**679**	695
Total Staff Level	**679**	695

Program 1
Lieutenant-Governor's Office

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Lieutenant-Governor's Office	707.3	-	-	**707.3**	857.5
Appropriation to be Voted				**707.3**	857.5

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in him by law.

Allotment by Supercategory

Expenditure Budget	Element 1	**2008-2009**	**2007-2008**
	($000)		
Remuneration	604.5	**604.5**	530.0
Operating	102.8	**102.8**	317.5
Transfer	-	-	10.0
	707.3	**707.3**	857.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Support Services for the Premier and the Conseil exécutif

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Office of the Premier	5,254.6	-	-	**5,254.6**	5,445.7
2. Secrétariat général and Greffe of the Conseil exécutif	11,989.8	-	-	**11,989.8**	16,818.6
3. Direction générale de l'administration	17,495.2	530.6	768.0	**17,732.6**	19,025.7
4. Indemnities for the Executive	1,066.7	-	-	**1,066.7**	1,066.7
5. Secrétariat à la communication gouvernementale	16,468.6	-	-	**16,468.6**	16,628.6

Cont'd. on page **62**

The objective of this program is to provide the Premier, the Conseil exécutif and its committees with the human and technical resources needed to perform their duties.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	Sub-total
			($000)			
Remuneration	3,952.9	9,468.0	9,213.6	1,066.7	16,210.0	39,911.2
Operating	857.2	1,822.5	8,281.6	-	258.6	11,219.9
Transfer	444.5	699.3	-	-	-	1,143.8
	5,254.6	11,989.8	17,495.2	1,066.7	16.468.6	52,274.9
Capital Budget						
Fixed Assets	-	-	761.5	-	-	761.5
Loans, Investments, Advances and Others	-	-	6.5	-	-	6.5
	-	-	768.0	-	-	768.0
Total Staff Level (FTEs)	-	118	83	-	241	442

Program 2 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects*	19,049.7	-	-	**19,049.7**	19,538.4
	71,324.6	530.6	768.0	**71,562.0**	78,523.7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Element 4				**1,066.7**	1,066.7
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	1,425.4
Appropriation to be Voted				**70,485.7**	76,022.0

* The balance of appropriations transferred from this provision, and those already associated with similar projects in programs of other portfolios, may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements**	**2008-2009**	**2007-2008**
		6		
		($000)		
Remuneration	39,911.2	-	**39,911.2**	40,864.5
Operating	11,219.9	19,049.7	**30,269.6**	36,278.0
Transfer	1,143.8	-	**1,143.8**	1,143.8
	52,274.9	19,049.7	**71,324.6**	78,286.3
Capital Budget				
Fixed Assets	761.5	-	**761.5**	761.5
Loans, Investments, Advances and Others	6.5	-	**6.5**	6.5
	768.0	-	**768.0**	768.0
Total Staff Level (FTEs)	442	-	**442**	451

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3 and 5 under this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 3
Canadian Intergovernmental Affairs

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Office of the Minister responsible for Canadian Intergovernmental Affairs, Aboriginal Affairs, Francophones within Canada, the Reform of Democratic Institutions and Access to Information	1,334.0	10.2	15.0	**1,338.8**	1,361.4
2. Secrétariat aux affaires intergouvernementales canadiennes	6,835.8	100.6	147.2	**6,882.4**	6,519.6
3. Representation of Québec in Canada	2,290.1	-	-	**2,290.1**	2,361.7
4. Intergovernmental and Francophone Co-operation	5,720.2	-	350.0	**6,070.2**	5,721.2
	16,180.1	110.8	512.2	**16,581.5**	15,963.9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	282.4
Appropriation to be Voted				**16,571.9**	15,671.9

The objective of this program is to ensure coordination of the relations of the Gouvernement du Québec with the federal government and with the governments of the other provinces of Canada.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	**2008-2009**	**2007-2008**
			($000)			
Remuneration	900.0	3,256.8	1,442.5	835.0	**6,434.3**	6,360.3
Operating	361.3	2,579.0	847.6	468.2	**4,256.1**	3,712.5
Transfer	72.7	1,000.0	-	4,417.0	**5,489.7**	5,489.7
	1,334.0	6,835.8	2,290.1	5,720.2	**16,180.1**	15,562.5
Capital Budget						
Fixed Assets	15.0	47.2	-	350.0	**412.2**	412.2
Loans, Investments, Advances and Others	-	100.0	-	-	**100.0**	100.0
	15.0	147.2	-	350.0	**512.2**	512.2
Total Staff Level (FTEs)	-	51	28	13	**92**	95

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4
Aboriginal Affairs

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Secrétariat aux affaires autochtones	203,620.6	43.2	16.8	**203,594.2**	197,213.4
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	129.9
Appropriation to be Voted				**203,594.2**	197,083.5

The objective of this program is to ensure the coordination and development of government policies and activities regarding aboriginal affairs.

Allotment by Supercategory

Expenditure Budget	**Element**	**2008-2009**	**2007-2008**
	1		
	($000)		
Remuneration	2,917.3	**2,917.3**	2,917.3
Operating	1,717.7	**1,717.7**	1,847.6
Transfer	198,635.6	**198,635.6**	192,349.9
Bad Debts and Others	350.0	**350.0**	125.0
	203,620.6	**203,620.6**	197,239.8
Capital Budget			
Fixed Assets	16.8	**16.8**	16.8
	16.8	**16.8**	16.8
Total Staff Level (FTEs)	44	**44**	46

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 5
Youth

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Secrétariat à la jeunesse	36,028.9	13.9	9.1	**36,024.1**	35,985.2
2. Conseil permanent de la jeunesse	708.0	-	16.0	**724.0**	724.0
	36,736.9	13.9	25.1	**36,748.1**	36,709.2
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	108.0
Appropriation to be Voted				**36,748.1**	36,601.2

The objective of this program is to assure the coherence of policies and initiatives concerning youth and to coordinate interdepartmental dossiers, notably the implementation of the Québec youth policy. A defined-purpose account of $10,800,000 is used to finance the Youth Action Strategy of the Gouvernement du Québec.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	**2008-2009**	**2007-2008**
	($000)			
Remuneration	1,552.0	543.4	**2,095.4**	2,145.4
Operating	1,231.3	164.6	**1,395.9**	1,738.9
Transfer	33,245.6	-	**33,245.6**	32,813.7
	36,028.9	708.0	**36,736.9**	36,698.0
Capital Budget				
Fixed Assets	9.1	16.0	**25.1**	25.1
	9.1	16.0	**25.1**	25.1
Total Staff Level (FTEs)	26	10	**36**	36

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 6
Reform of Democratic Institutions and Access to Information

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Reform of Democratic Institutions	1,067.5	-	-	**1,067.5**	1,089.5
2. Commission d'accès à l'information	4,992.4	42.1	662.0	**5,612.3**	4,246.1
3. Support for Acces to Information and Protection of Personal Information	555.9	-	-	**555.9**	577.9
	6,615.8	42.1	662.0	**7,235.7**	5,913.5
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				**-**	167.1
Appropriation to be Voted				**7,235.7**	5,746.4

The objective of this program is to improve the representativeness of Parliament and democratic life in Québec, to promote access to information, and to allow appeals by citizens to the agency mandated to protect their rights concerning protection of personal information.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	**2008-2009**	**2007-2008**
			($000)		
Remuneration	913.6	4,066.4	450.9	**5,430.9**	4,646.6
Operating	153.9	926.0	55.0	**1,134.9**	1,247.0
Transfer	-	-	50.0	**50.0**	50.0
	1,067.5	4,992.4	555.9	**6,615.8**	5,943.6
Capital Budget					
Fixed Assets	-	662.0	-	**662.0**	12.0
	-	662.0	-	**662.0**	12.0
Total Staff Level (FTEs)	10	48	7	**65**	67

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Lieutenant-Governor's Office		
Other Transfer Appropriations	-	10.0
Program 2 - Support Services for the Premier and the Conseil exécutif		
Governmental Mission at the ÉNAP	**175.0**	175.0
Other Transfer Appropriations	**968.8**	968.8
Total Program 2	**1,143.8**	1,143.8
Program 3 - Canadian Intergovernmental Affairs		
Intergovernmental Co-operation Activities	**492.2**	492.2
Centre de la francophonie des Amériques	**2,025.2**	2,025.2
Francophone Organizations Outside Québec	**1,899.6**	1,899.6
Research Support	**1,000.0**	1,000.0
Other Transfer Appropriations	**72.7**	72.7
Total Program 3	**5,489.7**	5,489.7
Program 4 - Aboriginal Affairs		
Agreement with the Cree Nation	**97,708.0**	95,775.4
Agreement with the Inuit (Sanarrutik)	**16,706.7**	16,239.2
Overall Financing of the Kativik Regional Administration	**37,892.6**	36,183.9
Overall Funding for Northern Villages	**11,263.3**	10,773.6
Aboriginal Development Fund	**7,993.3**	6,866.0
Aboriginal Initiatives Fund	**16,149.0**	15,589.1
Aboriginal Organizations	**850.0**	850.0
Transfer of Oujé-Bougoumou Territories	**10,000.0**	10,000.0
Other Transfer Appropriations	**72.7**	72.7
Total Program 4	**198,635.6**	192,349.9
Program 5 - Youth		
Youth Action Plan and Other Transfer Appropriations	**33,245.6**	32,813.7
Program 6 - Reform of Democratic Institutions and Access to Information		
Support for Acces to Information and Protection of Personal Information	**50.0**	50.0
Portfolio Total	**238,564.7**	231,857.1

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Businesses	**120.5**	136.8
Government Corporations and Agencies	**2,025.2**	2,025.2
Educational Institutions	**1,261.8**	1,312.8
Municipalities	**62,432.9**	56,967.5
Non-profit Organizations	**172,724.3**	171,414.8
Portfolio Total	**238,564.7**	231,857.1

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Operating	**2,025.2**	2,025.2
Capital	**9,546.4**	9,546.4
Interest	**6,822.4**	6,822.4
Support	**220,170.7**	213,463.1
Portfolio Total	**238,564.7**	231,857.1

Culture, Communications et Condition féminine

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	47,139.6	2,434.6	6,029.8	**50,734.8**	49,859.6
2. Support for Culture, Communications and Government Corporations	568,247.5	-	-	**568,247.5**	548,098.9
3. Charter of the French Language	23,101.4	235.0	204.0	**23,070.4**	22,970.4
4. Status of Women	11,151.6	8.0	35.0	**11,178.6**	10,710.5
	649,640.1	2,677.6	6,268.8	**653,231.3**	631,639.4
Less:					
Permanent Appropriations				**9.6**	9.6
Carry-over Appropriations				**-**	693.2
Appropriations to be Voted				**653,221.7**	630,936.6

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**48,700.0**	48,088.3
Operating	**29,350.2**	28,413.6
Transfer	**571,193.4**	551,044.8
Bad Debts and Others	**396.5**	396.5
Total	**649,640.1**	627,943.2
Capital Budget		
Fixed Assets	**6,268.8**	6,258.8
Total	**6,268.8**	6,258.8
Staff Level	**(FTEs)**	
Programs Staff Level	**733**	745
Total Staff Level	**733**	745

Program 1
Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Internal Management and Support	44,267.3	2,394.6	5,994.0	**47,866.7**	47,186.6
2. Centre de conservation du Québec	2,386.5	40.0	35.8	**2,382.3**	2,192.5
3. Commission des biens culturels du Québec	485.8	-	-	**485.8**	480.5
	47,139.6	2,434.6	6,029.8	**50,734.8**	49,859.6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	693.2
Appropriation to be Voted				**50,725.2**	49,156.8

The objective of this program is to develop a comprehensive view of the cultural and communications activities in Québec and to formulate and manage policies, orientations and programs in matters of culture and communications. It also seeks to ensure management support services. This program also aims to ensure the restoration of cultural property, and provide expertise and promote awareness in this regard. Lastly, through the action of the Commission des biens culturels du Québec, this program provides expertise that fosters the protection and enhancement of Québec's heritage.

Allotment by Supercategory

Expenditure Budget	**1**	**2**	**Elements** **3**	**2008-2009**	**2007-2008**
			($000)		
Remuneration	26,297.0	1,613.4	322.8	**28,233.2**	27,646.0
Operating	17,970.3	773.1	163.0	**18,906.4**	18,503.4
	44,267.3	2,386.5	485.8	**47,139.6**	46,149.4
Capital Budget					
Fixed Assets	5,994.0	35.8	-	**6,029.8**	6,029.8
	5,994.0	35.8	-	**6,029.8**	6,029.8
Total Staff Level (FTEs)	357	21	4	**382**	387

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Support for Culture, Communications and Government Corporations

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Cultural Action and Communications	157,620.5	-	-	**157,620.5**	156,014.8
2. Provincial Museums	69,507.0	-	-	**69,507.0**	68,458.3
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	19,928.4	-	-	**19,928.4**	19,918.5
4. Société de développement des entreprises culturelles	62,342.5	-	-	**62,342.5**	60,049.4
5. Commission de reconnaissance des associations d'artistes et des associations de producteurs	709.1	-	-	**709.1**	699.5
6. Société de télédiffusion du Québec	66,581.2	-	-	**66,581.2**	60,443.8

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The objective of this program is to support the following activities: ensure support for culture and communications by offering financial assistance to various stakeholders and partners, agencies, institutions, municipalities and businesses; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make available to artists and promoters major performance facilities; foster the development of cultural and communications enterprises; ensure recognition of artist and producer associations and oversee labour relations in the sectors concerned; offer educational and cultural television programming; support creativity, skills upgrading and experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions and also to promote the protection and enhancement of archival heritage. The objective is also to promote the teaching of performing arts through a network of conservatories.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Transfer	157,620.5	69,507.0	19,928.4	61,946.0	709.1	66,581.2	376,292.2
Bad Debts and Others	-	-	-	396.5	-	-	396.5
	157,620.5	69,507.0	19,928.4	62,342.5	709.1	66,581.2	376,688.7

Program 2 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
7. Conseil des arts et des lettres du Québec	89,064.8	-	-	**89,064.8**	81,395.7
8. Bibliothèque et Archives nationales du Québec	79,020.3	-	-	**79,020.3**	79,285.8
9. Conservatoire de musique et d'art dramatique du Québec	23,473.7	-	-	**23,473.7**	21,833.1
	568,247.5	-	-	**568,247.5**	548,098.9
Appropriation to be Voted				**568,247.5**	548,098.9

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**9**	**2008-2009**	**2007-2008**
			($000)			
Transfer	376,292.2	89,064.8	79,020.3	23,473.7	**567,851.0**	547,702.4
Bad Debts and Others	396.5	-	-	-	**396.5**	396.5
	376,688.7	89,064.8	79,020.3	23,473.7	**568,247.5**	548,098.9

Program 3
Charter of the French Language

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Language Policy Coordination	1,419.3	6.0	5.0	**1,418.3**	1,338.3
2. Office québécois de la langue française	18,622.2	215.0	190.0	**18,597.2**	18,577.2
3. Conseil supérieur de la langue française	1,519.9	14.0	9.0	**1,514.9**	1,514.9
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language*	1,540.0	-	-	**1,540.0**	1,540.0
	23,101.4	235.0	204.0	**23,070.4**	22,970.4
Appropriation to be Voted				**23,070.4**	22,970.4

This program ensures the dissemination, development, quality, respect and promotion of French in all sectors of activity and the coordination and development of policies and government activities related to language issues.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	**2008-2009**	**2007-2008**
			($000)			
Remuneration	764.9	14,230.4	920.2	-	**15,915.5**	15,915.5
Operating	355.8	4,163.0	584.7	1,540.0	**6,643.5**	6,543.5
Transfer	298.6	228.8	15.0	-	**542.4**	542.4
	1,419.3	18,622.2	1,519.9	1,540.0	**23,101.4**	23,001.4
Capital Budget						
Fixed Assets	5.0	190.0	9.0	-	**204.0**	204.0
	5.0	190.0	9.0	-	**204.0**	204.0
Total Staff Level (FTEs)	9	244	16	-	**269**	274

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of elements 1, 2 and 3 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 4
Status of Women

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Conseil du statut de la femme	4,437.3	8.0	25.0	**4,454.3**	4,379.3
2. Secrétariat à la condition féminine	6,714.3	-	10.0	**6,724.3**	6,331.2
	11,151.6	8.0	35.0	**11,178.6**	10,710.5
Appropriation to be Voted				**11,178.6**	10,710.5

The objective of this program is to promote equality and respect for the rights of women. Its objective is also to ensure the coordination and development of government policies and activities with respect to the status of women.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	**2008-2009**	**2007-2008**
	($000)			
Remuneration	3,360.1	1,191.2	**4,551.3**	4,526.8
Operating	1,077.2	2,723.1	**3,800.3**	3,366.7
Transfer	-	2,800.0	**2,800.0**	2,800.0
	4,437.3	6,714.3	**11,151.6**	10,693.5
Capital Budget				
Fixed Assets	25.0	10.0	**35.0**	25.0
	25.0	10.0	**35.0**	25.0
Total Staff Level (FTEs)	63	19	**82**	84

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 2 - Support for Culture, Communications and Government Corporations		
Operations Assistance	**46,040.6**	45,040.6
Fixed Asset Assistance	**80,267.2**	82,529.0
Assistance for Partnership Initiatives	**12,920.7**	12,093.2
Project Assistance	**13,009.8**	11,009.8
Other Particular Interventions in Culture and Communications	**5,382.2**	5,342.2
Bibliothèque et Archives nationales du Québec - Operations	**78,016.0**	78,281.5
Bibliothèque et Archives nationales du Québec - Assistance Programs	**1,004.3**	1,004.3
Commission de reconnaissance des associations d'artistes et des associations de producteurs	**709.1**	699.5
Conseil des arts et des lettres du Québec - Operations	**5,889.6**	5,785.8
Conseil des arts et des lettres du Québec - Assistance Programs	**83,175.2**	75,609.9
Conservatoire de musique et d'art dramatique du Québec	**23,473.7**	21,833.1
Musée d'Art contemporain de Montréal	**10,475.7**	10,227.8
Musée de la Civilisation	**24,720.1**	24,440.0
Montreal Museum of Fine Arts	**18,720.9**	18,636.7
Musée national des beaux-arts du Québec	**15,590.3**	15,153.8
Société de développement des entreprises culturelles - Operations	**6,209.2**	5,711.1
Société de développement des entreprises culturelles - Assistance Programs	**55,736.8**	53,941.8
Société de la Place des Arts de Montréal	**13,885.4**	15,056.2
Société de télédiffusion du Québec	**66,581.2**	60,443.8
Société du Grand Théâtre de Québec	**6,043.0**	4,862.3
Total Program 2	**567,851.0**	547,702.4
Program 3 - Charter of the French Language		
Spread and Promotion of the French Language	**527.4**	527.4
Other Transfer Appropriations	**15.0**	15.0
Total Program 3	**542.4**	542.4
Program 4 - Status of Women		
Gender Equality in Governance	**1,200.0**	1,200.0
"À égalité pour décider" Program	**1,000.0**	1,000.0
Consultation Tables on the Condition of Women	**360.0**	360.0
Other Transfer Appropriations	**240.0**	240.0
Total Program 4	**2,800.0**	2,800.0
Portfolio Total	**571,193.4**	551,044.8

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Businesses	**47,846.3**	46,138.1
Government Corporations and Agencies	**252,420.9**	243,962.2
Educational Institutions	**2,116.9**	2,113.6
Municipalities	**61,201.3**	61,053.9
Non-profit Organizations	**194,118.4**	185,675.9
Individuals	**13,489.6**	12,101.1
Portfolio Total	**571,193.4**	551,044.8

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**122,415.4**	120,521.8
Operating	**66,416.7**	65,128.3
Capital	**86,404.0**	86,852.4
Interest	**60,931.7**	57,519.6
Support	**235,025.6**	221,022.7
Portfolio Total	**571,193.4**	551,044.8

Développement durable, Environnement et Parcs

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Environmental Protection and Parks Management	195,479.5	10,369.3	26,167.2	**211,277.4**	206,517.0
2. Bureau d'audiences publiques sur l'environnement	5,454.9	35.7	50.0	**5,469.2**	5,546.2
	200,934.4	10,405.0	26,217.2	**216,746.6**	212,063.2
Less:					
Permanent Appropriations				**34.6**	34.6
Carry-over Appropriations				-	2,109.3
Appropriations to be Voted				**216,712.0**	209,919.3

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**102,966.0**	101,272.2
Operating	**56,978.6**	55,199.0
Transfer	**40,964.8**	39,970.1
Bad Debts and Others	**25.0**	25.0
Total	**200,934.4**	196,466.3
Capital Budget		
Fixed Assets	**26,217.2**	24,767.2
Total	**26,217.2**	24,767.2
Staff Level	(FTEs)	
Programs Staff Level	**1,752**	1,782
Total Staff Level	**1,752**	1,782

Program 1
Environmental Protection and Parks Management

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Environmental Policies	18,886.5	-	2,562.5	**21,449.0**	21,152.5
2. Sustainable Development, Parks Management, Environmental Evaluations and Monitoring	62,091.2	-	2,223.6	**64,314.8**	61,214.8
3. Regional Analysis and Expertise	28,849.5	-	3,698.9	**32,548.4**	32,593.5
4. Centre de contrôle environnemental du Québec	17,461.7	-	1,263.0	**18,724.7**	17,387.1
5. Centre d'expertise en analyse environnementale du Québec	4,533.6	-	725.0	**5,258.6**	4,397.0
6. Centre d'expertise hydrique du Québec	10,861.4	-	11,976.7	**22,838.1**	22,769.6

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The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment by formulating and implementing policies and programs aimed at preventing, reducing or eliminating water, soil and air pollution, restoring contaminated sites, and protecting areas and resources. It also ensures the management of parks under the objectives of conservation, education or recreation within a framework of sustainable development.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	**Sub-total**
			($000)				
Remuneration	11,835.7	13,899.0	16,922.0	16,013.5	4,256.9	8,471.8	71,398.9
Operating	1,748.6	23,974.7	770.9	1,448.2	276.7	2,344.6	30,563.7
Transfer	5,302.2	24,217.5	11,156.6	-	-	45.0	40,721.3
Bad Debts and Others	-	-	-	-	-	-	-
	18,886.5	62,091.2	28,849.5	17,461.7	4,533.6	10,861.4	142,683.9
Capital Budget							
Fixed Assets	2,562.5	2,223.6	3,698.9	1,263.0	725.0	11,976.7	22,449.7
	2,562.5	2,223.6	3,698.9	1,263.0	725.0	11,976.7	22,449.7
Total Staff Level (FTEs)	205	246	308	381	103	190	1,433

Program 1 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
7. Administration	7,708.4	-	155.3	**7,863.7**	7,783.8
8. Management Services	45,087.2	10,369.3	3,562.2	**38,280.1**	39,218.7
	195,479.5	10,369.3	26,167.2	**211,277.4**	206,517.0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 7				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 8				**25.0**	25.0
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	1,944.9
Appropriation to be Voted*				**211,242.8**	204,537.5

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	8	2008-2009	2007-2008
			($000)		
Remuneration	71,398.9	6,232.0	20,967.6	**98,598.5**	97,161.3
Operating	30,563.7	1,232.9	24,094.6	**55,891.2**	53,772.7
Transfer	40,721.3	243.5	-	**40,964.8**	39,970.1
Bad Debts and Others	-	-	25.0	**25.0**	25.0
	142,683.9	7,708.4	45,087.2	**195,479.5**	190,929.1
Capital Budget					
Fixed Assets	22,449.7	155.3	3,562.2	**26,167.2**	24,717.2
	22,449.7	155.3	3,562.2	**26,167.2**	24,717.2
Total Staff Level (FTEs)	1,433	87	167	**1,687**	1,717

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2, 3, 4, 7 and 8 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of elements 5 and 6 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to element 5, excluding the "Capital" portion, and up to an amount of $600,000 to element 6, excluding the "Transfer" and "Capital" portions, in order to follow up on two management agreements reached between the minister responsible and the Conseil du trésor.

Program 2
Bureau d'audiences publiques sur l'environnement

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Bureau d'audiences publiques sur l'environnement	5,454.9	35.7	50.0	**5,469.2**	5,546.2
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	164.4
Appropriation to be Voted				**5,469.2**	5,381.8

The Bureau d'audiences publiques sur l'environnement is responsible for the dissemination of information and holding public meetings with regard to the examination process and environmental impact of development projects.

Allotment by Supercategory

Expenditure Budget	Element		**2008-2009**	**2007-2008**
	1			
		($000)		
Remuneration	4,367.5		**4,367.5**	4,110.9
Operating	1,087.4		**1,087.4**	1,426.3
	5,454.9		**5,454.9**	5,537.2
Capital Budget				
Fixed Assets	50.0		**50.0**	50.0
	50.0		**50.0**	50.0
Total Staff Level (FTEs)	65		**65**	65

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2008-2009	2007-2008
		($000)	
Program	**1 - Environmental Protection and Parks Management**		
	Program Spending (Excluding Depreciation)	**185,110.2**	181,799.8
Less:	Revenues Pertaining to the Net Voted Appropriation	**3,750.0**	3,750.0
	Net Voted Appropriation	**181,360.2**	178,049.8

This net voted appropriation concerns the activities of the Centre d'expertise en analyse environnementale du Québec, the Centre d'expertise hydrique du Québec, and Environmental Protection and Parks Management.

- Centre d'expertise en analyse environnementale du Québec (CEAEQ)

This net voted appropriation concerns, in part, the activities of the Centre d'expertise en analyse environnementale du Québec which is responsible for guaranteeing the availability, quality and continuity of expertise and analytic information to allow for protecting the environment and the conservation of resources. Revenues associated with this net voted appropriation come from fees for accreditation and approval services under the framework of the Environment Quality Act (R.S.Q., c. Q-2) and its regulations.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues of the Centre d'expertise en analyse environnementale du Québec allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $350,000.

- Centre d'expertise hydrique du Québec (CEHQ)

This net voted appropriation also concerns, in part, the activities of the Centre d'expertise hydrique du Québec which is responsible for managing Québec water resources with special attention to security, equity and sustainable development. Revenues associated with this net voted appropriation come from issuing permits and authorizations regarding dam security, sale and rental of waterfront lots and products and services related to management, regularization of public dams and management of hydrometric data.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues of Centre d'expertise hydrique du Québec allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $2,000,000.

- Environmental Protection and Parks Management

This net voted appropriation concerns the activities carried on by the Department within the context of its mission, which is, notably, to ensure protection of the environment and the natural ecosystems. Revenues associated with this net voted appropriation come from fees associated with activities and projects involving approval, authorization and accreditation as well as duties following from statutes and regulations whose application is under the responsibility of the Minister of Sustainable Development, Environment and Parks (excluding revenues associated with net voted appropriations voted for the CEAEQ and the CEHQ as well as revenues collected as a result of a ministerial order issued under Article 31.0.1 of the Environment Quality Act).

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues concerned allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $1,400,000.

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Environmental Protection and Parks Management		
Air Purification	**1,759.4**	1,759.4
ClimatSol Program	**2,000.0**	2,000.0
Natural Heritage Conservation Program - Private Lands	**1,730.0**	1,425.0
Contaminated Land Rehabilitation Program	**9,156.6**	9,102.9
Province-wide Program for the Development of a Private Network of Protected Areas	**2,096.0**	2,125.0
St. Lawrence Community Interaction Programs	**300.0**	300.0
Société des établissements de plein air du Québec	**9,362.0**	9,362.0
Société des parcs de sciences naturelles du Québec	**10,605.4**	10,605.4
Support for Environmental Management in Agricultural Areas	**116.0**	116.0
Support for Reduction of Blue-green Algae	**1,000.0**	-
Support for Watershed Agencies	**1,779.5**	1,779.5
Other Transfer Appropriations	**1,059.9**	1,394.9
Total Program 1	**40,964.8**	39,970.1
Portfolio Total	**40,964.8**	39,970.1

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Government Corporations and Agencies	**9,362.0**	9,362.0
Municipalities	**13,046.0**	12,992.3
Non-profit Organizations	**18,556.8**	17,615.8
Portfolio Total	**40,964.8**	39,970.1

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Capital	**19,001.2**	19,075.2
Interest	**7,782.6**	7,683.9
Support	**14,181.0**	13,211.0
Portfolio Total	**40,964.8**	39,970.1

Développement économique, Innovation et Exportation

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Financial and Technical Support for Economic Development, Research, Innovation and Exports	605,679.0	2,550.1	14,170.0	**617,298.9**	593,212.8
2. Research and Innovation Agencies	184,712.1	-	-	**184,712.1**	178,537.1
	790,391.1	2,550.1	14,170.0	**802,011.0**	771,749.9
Less:					
Permanent Appropriations				**3,317.1**	3,317.1
Carry-over Appropriations				-	2,879.9
Appropriations to be Voted				**798,693.9**	765,552.9

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**57,192.6**	58,692.6
Operating	**42,433.1**	37,968.5
Transfer	**597,657.9**	552,201.4
Bad Debts and Others	**93,107.5**	109,267.5
Total	**790,391.1**	758,130.0
Capital Budget		
Fixed Assets	**3,000.0**	5,275.0
Loans, Investments, Advances and Others	**11,170.0**	11,170.0
Total	**14,170.0**	16,445.0
Staff Level	**(FTEs)**	
Programs Staff Level	**877**	901
Total Staff Level	**877**	901

Program 1
Financial and Technical Support for Economic Development, Research, Innovation and Exports

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Administration and Management Services	38,066.1	2,550.1	3,005.0	**38,521.0**	42,634.6
2. Policy Development and Entrepreneurial Assistance	33,689.1	-	-	**33,689.1**	27,309.7
3. Development of Industrial Sectors	18,960.0	-	-	**18,960.0**	21,048.5
4. Market Development	17,268.6	-	--	**17,268.6**	14,440.2
5. Regional Economic Development and Services to Businesses	143,468.9	-	11,165.0	**154,633.9**	153,886.5
6. Support for Science, Research and Innovation	149,276.3	-	-	**149,276.3**	131,775.3

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The objective of this program is to create and support economic and regional development as well as research within a perspective of job creation, economic prosperity, scientific development and sustainable development. More specifically, this program provides financing to support the development and competitiveness of businesses, to intensify research development, the transfer of research results and the enhancement of their value and the renewal of the entrepreneurial base as well as to support the diversification and consolidation of the regions. Moreover, its objective is to promote concerted action and mobilization of economic and scientific players.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	15,674.1	5,581.1	7,334.5	5,336.1	15,313.0	6,779.8	56,018.6
Operating	19,571.9	11,655.3	881.1	5,706.8	2,870.3	912.2	41,597.6
Transfer	2,820.1	16,452.7	10,744.4	6,225.7	121,978.1	141,584.3	299,805.3
Bad Debts and Others	-	-	-	-	3,307.5	-	3,307.5
	38,066.1	33,689.1	18,960.0	17,268.6	143,468.9	149,276.3	400,729.0
Capital Budget							
Fixed Assets	3,000.0	-	-	-	-	-	3,000.0
Loans, Investments, Advances and Others	5.0	-	-	-	11,165.0	-	11,170.0
	3,005.0	-	-	-	11,165.0	-	14,170.0
Total Staff Level (FTEs)	171	95	128	88	252	124	858

Program 1 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
7. Investissement Québec	100,650.0	-	-	**100,650.0**	89,698.0
8. Provision to increase, with the approval of the Conseil du trésor, any appropriation for realizing projects to increase investments within the framework of the Private Investment and Job Creation Promotion Fund (FAIRE) program*	39,200.0	-	-	**39,200.0**	47,320.0
9. Provision to increase, with the approval of the Conseil du trésor, any appropriation that supports the realization of strategic investment projects*	65,000.0	-	-	**65,000.0**	65,000.0
10. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional and local economic development projects*	100.0	-	-	**100.0**	100.0
	605,679.0	2,550.1	14,170.0	**617,298.9**	593,212.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 5				**3,307.5**	3,307.5
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	2,879.9
Appropriation to be Voted				**613,981.8**	587,015.8

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements				2008-2009	2007-2008
		7	8	9	10		
			($000)				
Remuneration	56,018.6	-	-	-	-	**56,018.6**	57,518.6
Operating	41,597.6	-	-	-	-	**41,597.6**	37,133.0
Transfer	299,805.3	33,850.0	39,200.0	42,000.0	100.0	**414,955.3**	375,673.8
Bad Debts and Others	3,307.5	66,800.0	-	23,000.0	-	**93,107.5**	109,267.5
	400,729.0	100,650.0	39,200.0	65,000.0	100.0	**605,679.0**	579,592.9
Capital Budget							
Fixed Assets	3,000.0	-	-	-	-	**3,000.0**	5,275.0
Loans, Investments, Advances and Others	11,170.0	-	-	-	-	**11,170.0**	11,170.0
	14,170.0	-	-	-	-	**14,170.0**	16,445.0
Total Staff Level (FTEs)	858	-	-	-	-	**858**	882

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3, 4, 5 and 6 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer", "Bad Debts and Others" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2
Research and Innovation Agencies

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Fonds de recherche en santé du Québec	75,200.0	-	-	**75,200.0**	74,025.0
2. Fonds québécois de la recherche sur la société et la culture	48,832.9	-	-	**48,832.9**	46,232.9
3. Fonds québécois de la recherche sur la nature et les technologies	49,419.7	-	-	**49,419.7**	47,019.7
4. Centre de recherche industrielle du Québec	9,250.0	-	-	**9,250.0**	9,250.0
5. Conseil de la science et de la technologie	2,009.5	-	-	**2,009.5**	2,009.5
	184,712.1	-	-	**184,712.1**	178,537.1
Appropriation to be Voted				**184,712.1**	178,537.1

The objective of this program is to finance subsidy funds; their mission is to promote and support the financing of research, the training of researchers and the spread of knowledge. Moreover, it consists of budget allocations to the Conseil de la science et de la technologie and the Centre de recherche industrielle du Québec, in order to support its specialized services concerning industrial research and innovation by businesses.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	**2008-2009**	**2007-2008**
			($000)				
Remuneration	-	-	-	-	1,174.0	**1,174.0**	1,174.0
Operating	-	-	-	-	835.5	**835.5**	835.5
Transfer	75,200.0	48,832.9	49,419.7	9,250.0	-	**182,702.6**	176,527.6
	75,200.0	48,832.9	49,419.7	9,250.0	2,009.5	**184,712.1**	178,537.1
Total Staff Level (FTEs)	-	-	-	-	19	**19**	19

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of element 5 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to this element. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund or by appropriation transfer from other elements under the same program.

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Financial and Technical Support for Economic Development, Research, Innovation and Exports		
Assistance to Businesses	**32,206.6**	25,739.6
Support for Strategic Investment Projects	**42,000.0**	30,000.0
Private Investment and Job Creation Promotion Fund	**39,200.0**	47,320.0
Investissement Québec - Assistance to Certain Industrial Projects of Economic Interest	**33,850.0**	18,738.0
Research Support Measures - Other	**82,287.6**	69,818.4
Support for the Future of the Culture of Science and its Promotion	**5,746.5**	5,746.5
Support for the Promotion of Research Results	**46,607.9**	42,017.9
Support for Entrepreneurship	**17,580.0**	15,380.0
Support Measures for Local and Regional Economic Development	**43,380.0**	43,580.0
Support for Local Development Centres	**54,007.5**	49,936.5
Support for Partnerships and Industrial Networks	**12,602.0**	10,602.0
Other Transfer Appropriations	**5,487.2**	16,794.9
Total Program 1	**414,955.3**	375,673.8
Program 2 - Research and Innovation Agencies		
Centre de recherche industrielle du Québec	**9,250.0**	9,250.0
Fonds de la recherche en santé du Québec	**75,200.0**	74,025.0
Fonds québécois de la recherche sur la nature et les technologies	**49,419.7**	47,019.7
Fonds québécois de la recherche sur la société et la culture	**48,832.9**	46,232.9
Total Program 2	**182,702.6**	176,527.6
Portfolio Total	**597,657.9**	552,201.4

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Businesses	**182,119.0**	163,608.6
Government Corporations and Agencies	**21,779.8**	21,779.8
Health and Social Service Establishments	**62,334.9**	61,663.5
Educational Institutions	**88,989.8**	84,252.4
Municipalities	**14,585.0**	13,150.0
Non-profit Organizations	**198,340.5**	179,579.4
Individuals	**29,508.9**	28,167.7
Portfolio Total	**597,657.9**	552,201.4

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**8,515.6**	8,515.6
Operating	**13,284.2**	13,284.2
Capital	**8,206.0**	13,206.0
Interest	**18,104.1**	17,130.0
Support	**549,548.0**	500,065.6
Portfolio Total	**597,657.9**	552,201.4

Éducation, Loisir et Sport

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Administration and Consulting	138,602.8	6,347.9	26,315.3	**158,570.2**	161,625.4
2. Tourism and Hotel Industry Training	22,492.8	-	-	**22,492.8**	21,837.7
3. Financial Assistance for Education	438,476.1	10,083.3	140,438.4	**568,831.2**	537,848.2
4. Preschool, Primary and Secondary Education	7,984,233.8	-	84,200.0	**8,068,433.8**	7,729,352.7
5. Higher Education	4,560,449.8	-	41,419.4	**4,601,869.2**	4,248,916.4
6. Development of Recreation and Sport	63,545.3	-	-	**63,545.3**	62,510.3
7. Retirement Plans	776,165.6	-	-	**776,165.6**	773,123.4
	13,983,966.2	16,431.2	292,373.1	**14,259,908.1**	13,535,214.1
Less:					
Permanent Appropriations				**782,175.2**	784,133.0
Carry-over Appropriations				**-**	4,225.7
Appropriations to be Voted				**13,477,732.9**	12,746,855.4

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**98,065.6**	96,022.6
Operating	**69,225.9**	71,790.7
Transfer	**13,810,674.7**	13,203,792.4
Bad Debts and Others	**6,000.0**	11,000.0
Total	**13,983,966.2**	13,382,605.7
Capital Budget		
Fixed Assets	**28,153.7**	30,997.5
Loans, Investments, Advances and Others	**264,219.4**	138,600.0
Total	**292,373.1**	169,597.5
Staff Level	**(FTEs)**	
Programs Staff Level	**1,384**	1,411
Total Staff Level	**1,384**	1,411

Program 1
Administration and Consulting

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Administration	11,266.2	212.8	76.0	**11,129.4**	11,251.1
2. Information, Communication and Administration	63,325.1	5,673.3	25,523.0	**83,174.8**	84,950.9
3. Administration of Preschool, Primary and Secondary Education	34,801.9	261.2	423.3	**34,964.0**	35,720.6
4. Higher Education Administration	9,629.1	62.0	63.0	**9,630.1**	9,557.5
5. Administration of Professional and Technical Training and of Continuing Education	9,097.6	63.1	75.0	**9,109.5**	9,097.9
6. Conseil supérieur de l'éducation	2,559.0	13.3	20.0	**2,565.7**	2,511.8

Cont'd. on page **91**

The objective of this program is to administer all programs of the Department, except for financial assistance for education. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also assures the operation of consulting and evaluation agencies in the education domain.

Allotment by Supercategory

Expenditure Budget			**Elements**				**Sub-total**
	1	**2**	**3**	**4**	**5**	**6**	
			($000)				
Remuneration	6,547.5	28,262.5	26,638.6	8,311.7	7,189.2	1,943.2	78,892.7
Operating	2,344.8	35,062.6	8,163.3	1,317.4	1,908.4	615.8	49,412.3
Transfer	2,373.9	-	-	-	-	-	2,373.9
	11,266.2	63,325.1	34,801.9	9,629.1	9,097.6	2,559.0	130,678.9
Capital Budget							
Fixed Assets	76.0	25,523.0	423.3	63.0	75.0	20.0	26,180.3
	76.0	25,523.0	423.3	63.0	75.0	20.0	26,180.3
Total Staff Level (FTEs)	80	331	428	145	113	30	1,127

Program 1 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
7. Commission d'évaluation de l'enseignement collégial	2,344.1	16.3	20.0	**2,347.8**	2,280.1
8. Administration of Recreation and Sport	5,579.8	45.9	115.0	**5,648.9**	6,255.5
	138,602.8	6,347.9	26,315.3	**158,570.2**	161,625.4
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				**-**	3,585.3
Appropriation to be Voted				**158,560.6**	158,030.5

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	Elements 8	**2008-2009**	**2007-2008**
			($000)		
Remuneration	78,892.7	1,889.6	3,305.5	**84,087.8**	82,319.3
Operating	49,412.3	454.5	2,074.3	**51,941.1**	53,875.2
Transfer	2,373.9	-	200.0	**2,573.9**	2,573.9
	130,678.9	2,344.1	5,579.8	**138,602.8**	138,768.4
Capital Budget					
Fixed Assets	26,180.3	20.0	115.0	**26,315.3**	29,572.5
	26,180.3	20.0	115.0	**26,315.3**	29,572.5
Total Staff Level (FTEs)	1,127	25	55	**1,207**	1,231

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Tourism and Hotel Industry Training

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Institut de tourisme et d'hôtellerie du Québec	22,492.8	-	-	**22,492.8**	21,837.7
Appropriation to be Voted				**22,492.8**	21,837.7

The objective of this program is to provide vocational, technical and university training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.

Allotment by Supercategory

Expenditure Budget	Element 1	**2008-2009**	**2007-2008**
	($000)		
Transfer	22,492.8	**22,492.8**	21,837.7
	22,492.8	**22,492.8**	21,837.7

Program 3
Financial Assistance for Education

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Scholarships Provided with Loans	311,736.9	-	-	**311,736.9**	275,819.6
2. Interest and Bank Repayments	85,274.9	-	138,600.0	**223,874.9**	229,056.7
3. Other Scholarships	10,201.7	-	-	**10,201.7**	10,201.7
4. Administration of Financial Assistance for Education	31,262.6	10,083.3	1,838.4	**23,017.7**	22,770.2
	438,476.1	10,083.3	140,438.4	**568,831.2**	537,848.2
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**6,000.0**	11,000.0
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	640.4
Appropriation to be Voted				**562,831.2**	526,207.8

This program promotes access to professional training at the secondary level and post-secondary full-time or part-time studies. It provides financial support to persons whose financial resources are judged insufficient.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	4	**2008-2009**	**2007-2008**
			($000)			
Remuneration	-	-	-	13,977.8	**13,977.8**	13,703.3
Operating	-	-	-	17,284.8	**17,284.8**	17,915.5
Transfer	311,736.9	79,274.9	10,201.7	-	**401,213.5**	365,478.0
Bad Debts and Others	-	6,000.0	-	-	**6,000.0**	11,000.0
	311,736.9	85,274.9	10,201.7	31,262.6	**438,476.1**	408,096.8
Capital Budget						
Fixed Assets	-	-	-	1,838.4	**1,838.4**	1,425.0
Loans, Investments, Advances and Others	-	138,600.0	-	-	**138,600.0**	138,600.0
	-	138,600.0	-	1,838.4	**140,438.4**	140,025.0
Total Staff Level (FTEs)	-	-	-	177	**177**	180

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of element 4 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund or by appropriation transfer from other elements under the same program.

Program 4
Preschool, Primary and Secondary Education

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. School Boards	6,381,874.0	-	-	**6,381,874.0**	6,170,640.7
2. Special Status School Boards	227,381.6	-	-	**227,381.6**	220,942.8
3. Debt Service of School Boards*	616,299.2	-	84,200.0	**700,499.2**	600,721.1
4. Private Education	444,067.4	-	-	**444,067.4**	432,638.9
5. Support for Education Partners	48,526.8	-	-	**48,526.8**	42,304.3

Cont'd. on page **95**

The objective of this program is to make teaching services available to pupils, both young and adult, by providing financial resources to school boards, subsidized private institutions and other organizations that are necessary for their operation and development. It also includes subsidies for school transport.

* The capital budget includes, under "Loans, Investments, Advances and Others", the amount required for recording the commitments regarding the northern school boards following the accounting reform.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Transfer	6,381,874.0	227,381.6	616,299.2	444,067.4	48,526.8	7,718,149.0
	6,381,874.0	227,381.6	616,299.2	444,067.4	48,526.8	7,718,149.0
Capital Budget						
Loans, Investments, Advances and Others	-	-	84,200.0	-	-	84,200.0
	-	-	84,200.0	-	-	84,200.0

Program 4 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
6. School Transportation Assistance	266,084.8	-	-	**266,084.8**	262,104.9
	7,984,233.8	-	84,200.0	**8,068,433.8**	7,729,352.7
Appropriation to be Voted				**8,068,433.8**	7,729,352.7

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	**2008-2009**	2007-2008
		($000)		
Transfer	7,718,149.0	266,084.8	**7,984,233.8**	7,729,352.7
	7,718,149.0	266,084.8	**7,984,233.8**	7,729,352.7
Capital Budget				
Loans, Investments, Advances and Others	84,200.0	-	**84,200.0**	-
	84,200.0	-	**84,200.0**	-

Authorization to carry over a portion of the appropriation under this program

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation in respect of element 3 of this program may be carried over in 2009-2010 in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element.

Program 5
Higher Education

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. CEGEPs	1,494,973.3	-	-	**1,494,973.3**	1,375,859.9
2. Universities*	2,461,950.9	-	41,419.4	**2,503,370.3**	2,286,874.5
3. Private College Education	99,983.5	-	-	**99,983.5**	89,919.4
4. Debt Service of CEGEPs	205,156.1	-	-	**205,156.1**	202,994.5
5. Debt Service of Universities	291,848.9	-	-	**291,848.9**	287,599.0

Cont'd. on page **97**

The objective of this program is to make teaching services available to students of the public and private college sectors as well as the university sector by providing financial resources to institutions that are necessary for their operation and development.

* The capital budget includes, under "Loans, Investments, Advances and Others", the amount required for recording in the current fiscal year the transfer expenditures incurred to the universities as operating grants related to student enrollment following the accounting reform.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Transfer	1,494,973.3	2,461,950.9	99,983.5	205,156.1	291,848.9	4,553,912.7
	1,494,973.3	2,461,950.9	99,983.5	205,156.1	291,848.9	4,553,912.7
Capital Budget						
Loans, Investments, Advances and Others	-	41,419.4	-	-	-	41,419.4
	-	41,419.4	-	-	-	41,419.4

Program 5 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
6. Support for Education Partners	6,537.1	-	-	**6,537.1**	5,669.1
	4,560,449.8	-	41,419.4	**4,601,869.2**	4,248,916.4
Appropriation to be Voted				**4,601,869.2**	4,248,916.4

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2008-2009	2007-2008
			($000)		
Transfer	4,553,912.7	6,537.1		**4,560,449.8**	4,248,916.4
	4,553,912.7	6,537.1		**4,560,449.8**	4,248,916.4
Capital Budget					
Loans, Investments, Advances and Others	41,419.4	-		**41,419.4**	-
	41,419.4	-		**41,419.4**	-

Authorization to carry over a portion of the appropriation under this program

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation in respect of elements 4 and 5 of this program may be carried over in 2009-2010 in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements.

Program 6
Development of Recreation and Sport

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Promotion of Recreation and Volunteer Activities	37,872.9	-	-	**37,872.9**	36,837.9
2. Promotion of Sports and Security and Research	25,672.4	-	-	**25,672.4**	25,672.4
	63,545.3	-	-	**63,545.3**	62,510.3
Appropriation to be Voted				**63,545.3**	62,510.3

The objective of this program is to promote and encourage recreation and sports by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	**2008-2009**	**2007-2008**
	($000)			
Transfer	37,872.9	25,672.4	**63,545.3**	62,510.3
	37,872.9	25,672.4	**63,545.3**	62,510.3

Program 7
Retirement Plans

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Teachers Pension Plan	93,804.2	-	-	**93,804.2**	96,732.0
2. Government and Public Employees Retirement Plan	603,953.2	-	-	**603,953.2**	598,619.0
3. Pension Plan of Management Personnel	78,408.2	-	-	**78,408.2**	77,772.4
	776,165.6	-	-	**776,165.6**	773,123.4
Less:					
Permanent Appropriations					
Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11) Element 1				**93,804.2**	96,732.0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 2				**603,953.2**	598,619.0
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 3				**78,408.2**	77,772.4
Appropriation to be Voted				**-**	-

This program provides government contributions to retirement plans applicable to employees in the networks.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	Elements 3	**2008-2009**	**2007-2008**
			($000)		
Transfer	93,804.2	603,953.2	78,408.2	**776,165.6**	773,123.4
	93,804.2	603,953.2	78,408.2	**776,165.6**	773,123.4

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Administration and Consulting		
Other Transfer Appropriations	**2,573.9**	2,573.9
Program 2 - Tourism and Hotel Industry Training		
Institut de tourisme et d'hôtellerie du Québec	**22,492.8**	21,837.7
Program 3 - Financial Assistance for Education		
Scholarships Provided with Loans	**311,736.9**	275,819.6
Interest and Bank Repayments	**79,274.9**	79,456.7
Other Transfer Appropriations	**10,201.7**	10,201.7
Total Program 3	**401,213.5**	365,478.0
Program 4 - Preschool, Primary and Secondary Education		
Employer Negotiating Committees	**11,580.0**	9,380.0
Preschool Education and Public Elementary and Secondary Instruction	**6,609,255.6**	6,391,583.5
Private Education	**444,067.4**	432,638.9
Community Action Program	**17,135.3**	16,815.8
Debt Service of School Boards	**616,299.2**	600,721.1
School Transportation	**266,084.8**	262,104.9
Other Transfer Appropriations	**19,811.5**	16,108.5
Total Program 4	**7,984,233.8**	7,729,352.7
Program 5 - Higher Education		
CEGEPs	**1,494,973.3**	1,375,859.9
Private College Education	**99,983.5**	89,919.4
Debt Service for CEGEPs	**205,156.1**	202,994.5
Debt Service for Universities	**291,848.9**	287,599.0
Universities	**2,461,950.9**	2,286,874.5
Other Transfer Appropriations	**6,537.1**	5,669.1
Total Program 5	**4,560,449.8**	4,248,916.4
Program 6 - Development of Recreation and Sport		
Team Québec	**6,000.0**	6,000.0
Kino-Québec	**2,575.0**	2,575.0
Promotion of Recreation	**15,142.0**	15,142.0
Promotion of Sports	**16,797.4**	16,797.4
Support for Recreation Facilities	**1,368.0**	1,368.0
Support for Multidisciplinary Agencies	**21,362.9**	20,327.9
Other Transfer Appropriations	**300.0**	300.0
Total Program 6	**63,545.3**	62,510.3
Program 7 - Retirement Plans		
Government and Public Employees Retirement Plan	**603,953.2**	598,619.0
Teachers Pension Plan	**93,804.2**	96,732.0
Pension Plan of Management Personnel	**78,408.2**	77,772.4
Total Program 7	**776,165.6**	773,123.4
Portfolio Total	**13,810,674.7**	13,203,792.4

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Government Corporations and Agencies	**22,492.8**	21,837.7
Health and Social Service Establishments	**2,575.0**	2,575.0
Educational Institutions	**13,270,560.3**	12,708,194.1
Municipalities	**1,368.0**	1,368.0
Non-profit Organizations	**106,465.1**	98,339.6
Individuals	**407,213.5**	371,478.0
Portfolio Total	**13,810,674.7**	13,203,792.4

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**10,249,581.5**	9,932,581.0
Operating	**1,622,303.3**	1,399,956.2
Capital	**590,188.4**	561,487.8
Interest	**561,488.1**	570,494.9
Support	**787,113.4**	739,272.5
Portfolio Total	**13,810,674.7**	13,203,792.4

Emploi et Solidarité sociale

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Employment Assistance Measures	913,704.7	-	-	**913,704.7**	775,998.3
2. Financial Assistance Measures	2,761,174.4	-	1,000.0	**2,762,174.4**	2,810,121.0
3. Administration	470,415.0	1,165.3	1,759.6	**471,009.3**	475,161.0
	4,145,294.1	1,165.3	2,759.6	**4,146,888.4**	4,061,280.3
Less:					
Permanent Appropriations				**5,509.6**	5,509.6
Other Appropriations Already Voted				**279,000.0**	279,000.0
Appropriations to be Voted*				**3,862,378.8**	3,776,770.7

* The appropriations to be voted for program 2 include, outside of the amount presented above, an amount concerning expenditures chargeable to the 2009-2010 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**315,074.8**	309,534.8
Operating	**140,937.1**	140,937.1
Allocation to a Special Fund	**827,404.8**	804,635.4
Transfer	**2,856,377.4**	2,799,078.7
Bad Debts and Others	**5,500.0**	5,500.0
Total	**4,145,294.1**	4,059,686.0
Capital Budget		
Fixed Assets	**1,109.6**	1,109.6
Loans, Investments, Advances and Others	**1,650.0**	1,650.0
Total	**2,759.6**	2,759.6
Staff Level	(FTEs)	
Programs Staff Level	**5,782**	5,937
Special Funds Staff Level	**95**	97
Total Staff Level	**5,877**	6,034

Program 1
Employment Assistance Measures

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Employment Assistance Measures	793,104.7	-	-	**793,104.7**	771,398.3
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students*	4,600.0	-	-	**4,600.0**	4,600.0
3. Provision to allocate, with the approval of the Conseil du trésor, any appropriation for the implementation of the Pacte pour l'emploi*	116,000.0	-	-	**116,000.0**	-
	913,704.7	-	-	**913,704.7**	775,998.3
Appropriation to be Voted				**913,704.7**	775,998.3

This program is designed to finance employment assistance measures. Emploi-Québec is Québec's public employment service responsible for labour market information, placement and active employment measures relating to the active labour market policy at the provincial, regional, local and sectorial levels. It is also responsible for the Act to promote workforce skills development and recognition (R.S.Q., c. D-7.1) and the Act respecting workforce vocational training and qualification (R.S.Q., c. F-5). It also promotes summer employment for students in the Public Services. Moreover, this program favours the mobilization and reciprocal commitment of all the players concerned by the operation of the labour market through the Pacte pour l'emploi.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2008-2009	2007-2008
			($000)		
Remuneration	-	4,600.0	9,000.0	**13,600.0**	4,600.0
Allocation to a Special Fund	793,104.7	-	-	**793,104.7**	771,398.3
Transfer	-	-	107,000.0	**107,000.0**	-
	793,104.7	4,600.0	116,000.0	**913,704.7**	775,998.3

Program 2
Financial Assistance Measures

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Assistance to Individuals and Families	2,704,754.0	-	1,000.0	**2,705,754.0**	2,758,847.9
2. Community Action	10,936.0	-	-	**10,936.0**	10,484.0
3. Cree Hunters and Trappers Income Security Board	23,240.4	-	-	**23,240.4**	21,245.1
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures*	22,244.0	-	-	**22,244.0**	19,544.0
	2,761,174.4	-	1,000.0	**2,762,174.4**	2,810,121.0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**5,500.0**	5,500.0
Appropriations Already Voted					
Appropriation Act N° 1, 2007-2008 (2007, c. 5); Appropriation Act N° 2, 2006-2007 (2006, c. 5)				**279,000.0**	279,000.0
Appropriation to be Voted**				**2,477,674.4**	2,525,621.0

The objective of this program is to make financial assistance services accessible to all citizens who request them and demonstrate the need for them through the intervention of the Emploi-Québec network. More precisely, it allows individuals to receive assistance of last resort based on the difference between their resources and acknowledged essential needs. In addition it allows the Alternative jeunesse program to financially support young adults on a voluntary basis, who require financial assistance in order to encourage them to pursue activities which allow them to re-establish their personal, social and professional autonomy. The social assistance and support programs allow beneficiaries to receive personalized support and accompaniment with the objective of an adequate preparation for participation in a specific measure or in an employment assistance program. Moreover, this program contributes to the financing of community organizations corresponding with their overall mission and it provides the Cree Hunters and Trappers Income Security Board with the amounts required to support the traditional activities of members of that community. It also provides appropriations to finance the Fonds québécois d'initiatives sociales and allows for the conversion of financial assistance benefits into employment assistance measures.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

** The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2009-2010 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	**2008-2009**	**2007-2008**
			($000)			
Allocation to a Special Fund	7,319.0	7,079.7	-	-	**14,398.7**	13,335.7
Transfer	2,691,935.0	3,856.3	23,240.4	22,244.0	**2,741,275.7**	2,790,285.3
Bad Debts and Others	5,500.0	-	-	-	**5,500.0**	5,500.0
	2,704,754.0	10,936.0	23,240.4	22,244.0	**2,761,174.4**	2,809,121.0
Capital Budget						
Loans, Investments, Advances and Others	1,000.0	-	-	-	**1,000.0**	1,000.0
	1,000.0	-	-	-	**1,000.0**	1,000.0

Program 3
Administration

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Administration	13,940.0	-	-	**13,940.0**	13,940.0
2. Management Services	159,623.8	1,165.3	1,109.6	**159,568.1**	161,712.6
3. Collection Centre	8,679.6	-	650.0	**9,329.6**	9,329.6
4. Government Affairs and Citizen Relations	20,472.6	-	-	**20,472.6**	21,164.3
5. Administration of Employment Assistance Measures and Financial Assistance Measures	261,493.4	-	-	**261,493.4**	262,808.9

Cont'd. on page **107**

The objective of this program is to administer employment assistance measures, the Commission des partenaires du marché du travail, financial assistance measures, the Quebec Parental Insurance Plan as well as the development of policies, income security and parental insurance. The purpose of this program is to plan, administer, and coordinate human, financial, material, and information resources essential to program management. Moreover, it allows payments to the Tribunal administratif du Québec in order to support causes related to the Department. This program also provides financing for planning activities and departmental coordination, and for public services. It contributes to the financing of the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	**Sub-total**
			($000)			
Remuneration	11,293.5	38,080.2	6,789.0	9,812.4	229,945.5	295,920.6
Operating	2,146.5	101,642.2	1,890.6	3,103.5	31,527.9	140,310.7
Allocation to a Special Fund	-	19,901.4	-	-	-	19,901.4
Transfer	500.0	-	-	7,556.7	20.0	8,076.7
	13,940.0	159,623.8	8,679.6	20,472.6	261,493.4	464,209.4
Capital Budget						
Fixed Assets	-	1,109.6	-	-	-	1,109.6
Loans, Investments, Advances and Others	-	-	650.0	-	-	650.0
	-	1,109.6	650.0	-	-	1,759.6
Total Staff Level (FTEs)	228	680	239	212	4,318	5,677

Program 3 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
6. Policies	6,205.6	-	-	**6,205.6**	6,205.6
	470,415.0	1,165.3	1,759.6	**471,009.3**	475,161.0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted*				**470,999.7**	475,151.4

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**6**	**Elements**	**2008-2009**	**2007-2008**
			($000)		
Remuneration	295,920.6	5,554.2		**301,474.8**	304,934.8
Operating	140,310.7	626.4		**140,937.1**	140,937.1
Allocation to a Special Fund	19,901.4	-		**19,901.4**	19,901.4
Transfer	8,076.7	25.0		**8,101.7**	8,793.4
	464,209.4	6,205.6		**470,415.0**	474,566.7
Capital Budget					
Fixed Assets	1,109.6	-		**1,109.6**	1,109.6
Loans, Investments, Advances and Others	650.0	-		**650.0**	650.0
	1,759.6	-		**1,759.6**	1,759.6
Total Staff Level (FTEs)	5,677	105		**5,782**	5,937

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 4, 5 and 6 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of element 3 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, up to an amount of $1,000,000, excluding the "Capital" portion, and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Net Voted Appropriation

		2008-2009	2007-2008
		($000)	
Program	**3 - Administration**		
	Program Spending (Excluding Depreciation)	**469,249.7**	473,401.4
Less:	Revenues Pertaining to the Net Voted Appropriation	**1,000.0**	1,000.0
	Net Voted Appropriation	**468,249.7**	472,401.4

This net voted appropriation, which follows up on a management agreement reached between the minister responsible and the Conseil du trésor, concerns the activities of the Collection Centre whose mission is to recover the Department's accounts receivable concerning income security. Revenues associated with this net voted appropriation come from recovering amounts due by defaulted guarantors, and recovering bad debt and recovery fees from debtors through application of legal measures.

Provided that the amount of the net voted appropriation is not exceeded, an increase of revenues allows an increase in the appropriations of this program by an amount equal to revenues between $1,000,000 and $4,000,000 and an amount equivalent to 35% of revenues that exceed $4,000,000.

Appropriations to be Voted for Expenditures Chargeable to the 2009-2010 Fiscal Year

Expenditure Budget	**2009-2010 ($000)**
Program 2 - Financial Assistance Measures	
Element 1 - Assistance to Individuals and Families	
Transfer	275,000.0
Element 3 - Cree Hunters and Trappers Income Security Board	
Transfer	4,000.0
Program Total	279,000.0
Portfolio Total	279,000.0

These appropriations are intended to allow for the payment, before April 1, 2009, of benefits chargeable to the 2009-2010 fiscal year.

Appropriations Allocated to Special Funds

	2008-2009	2007-2008
	($000)	
Program 1 - Employment Assistance Measures		
Labour Market Development Fund	**793,104.7**	771,398.3
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	**7,079.7**	7,079.7
Fonds québécois d'initiatives sociales	**7,319.0**	6,256.0
Total Program 2	**14,398.7**	13,335.7
Program 3 - Administration		
Workforce Skills Developement and Recognition Fund	-	-
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	**19,901.4**	19,901.4
Total Program 3	**19,901.4**	19,901.4
Portfolio Total	**827,404.8**	804,635.4
Total Staff Level (FTEs)	**95**	97

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Operating	**310.1**	310.1
Capital	**17,601.4**	17,601.4
Interest	**2,000.0**	2,000.0
Support	**807,493.3**	784,723.9
Portfolio Total	**827,404.8**	804,635.4

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Employment Assistance Measures		
Pacte pour l'emploi	**107,000.0**	-
Program 2 - Financial Assistance Measures		
Community Action	**2,750.3**	2,396.3
Assistance to Individuals and Families	**2,714,179.0**	2,765,635.9
Cree Hunters and Trappers Income Security Board	**23,240.4**	21,245.1
Social and Community Initiative Support Program	**1,106.0**	1,008.0
Total Program 2	**2,741,275.7**	2,790,285.3
Program 3 - Administration		
Tribunal administratif du Québec	**7,556.7**	8,248.4
Other Transfer Appropriations	**545.0**	545.0
Total Program 3	**8,101.7**	8,793.4
Portfolio Total	**2,856,377.4**	2,799,078.7

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Businesses	**35,619.0**	8,664.0
Government Corporations and Agencies	**9,588.5**	10,280.2
Non-profit Organizations	**16,706.3**	14,829.3
Individuals	**2,794,463.6**	2,765,305.2
Portfolio Total	**2,856,377.4**	2,799,078.7

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**6,865.8**	6,865.8
Operating	**2,217.8**	2,909.5
Capital	**254.9**	254.9
Interest	**250.0**	250.0
Support	**2,846,788.9**	2,788,798.5
Portfolio Total	**2,856,377.4**	2,799,078.7

Famille et Aînés

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Planning, Research and Administration	26,818.7	1,498.9	26,470.1	**51,789.9**	30,747.2
2. Assistance Measures for Families	1,866,164.5	-	1,054.4	**1,867,218.9**	1,762,494.6
3. Condition of Seniors	9,303.5	-	-	**9,303.5**	9,348.0
4. Public Curator	39,260.3	2,000.0	9,600.0	**46,860.3**	45,098.2
	1,941,547.0	3,498.9	37,124.5	**1,975,172.6**	1,847,688.0
Less:					
Permanent Appropriations				**609.6**	1,109.6
Carry-over Appropriations				**-**	1,078.6
Other Appropriations Already Voted				**170,000.0**	170,000.0
Appropriations to be Voted*				**1,804,563.0**	1,675,499.8

* The appropriations to be voted for program 2 include, outside of the amount presented above, an amount concerning expenditures chargeable to the 2009-2010 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**59,094.9**	57,576.8
Operating	**23,177.1**	22,206.4
Transfer	**1,858,475.0**	1,747,875.0
Bad Debts and Others	**800.0**	2,203.4
Total	**1,941,547.0**	1,829,861.6
Capital Budget		
Fixed Assets	**36,122.5**	16,544.7
Loans, Investments, Advances and Others	**1,002.0**	5,002.0
Total	**37,124.5**	21,546.7
Staff Level	(FTEs)	
Programs Staff Level	**1,026**	1,043
Total Staff Level	**1,026**	1,043

Program 1
Planning, Research and Administration

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Planning, Research and Administration	26,818.7	1,498.9	26,470.1	**51,789.9**	30,747.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	598.5
Appropriation to be Voted				**51,780.3**	30,139.1

The objective of this program is to ensure research, as well as elaboration and evaluation of policies promoting families and children, in concerted action with government departments and agencies. It also has an additional objective to plan, direct and coordinate administrative activities essential to program management.

Allotment by Supercategory

Expenditure Budget	Element 1	**2008-2009**	**2007-2008**
	($000)		
Remuneration	11,978.5	**11,978.5**	11,978.5
Operating	10,953.6	**10,953.6**	10,100.2
Transfer	3,886.6	**3,886.6**	3,496.5
	26,818.7	**26,818.7**	25,575.2
Capital Budget			
Fixed Assets	26,468.1	**26,468.1**	6,890.3
Loans, Investments, Advances and Others	2.0	**2.0**	2.0
	26,470.1	**26,470.1**	6,892.3
Total Staff Level (FTEs)	163	**163**	169

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Assistance Measures for Families

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Management of Family Services	21,567.1	-	52.4	**21,619.5**	21,576.2
2. Financial Support for Childcare Centres and Other Childcare Services	1,715,816.0	-	1,000.0	**1,716,816.0**	1,630,419.5
3. Debt Service for Childcare Centres	27,411.4	-	-	**27,411.4**	13,560.1
4. Pension Plan for Employees Working in Childcare Services	51,400.0	-	-	**51,400.0**	48,100.0
5. Child Assistance	32,833.6	-	-	**32,833.6**	33,383.6
6. Community Organizations	15,980.6	-	-	**15,980.6**	14,196.6

Cont'd. on page **116**

The objective of this program is to ensure the financing of management of services to families and children. It allows for developing and promoting access to quality educational childcare services as well as ensuring their financial support. It also provides financing for debt service childcare centres as well as the Pension Plan for Employees Working in Childcare Services. It allows for the financing of the administration of child assistance allowances and financing of community organizations, and it ensures the operation of the Conseil de la famille et de l'enfance.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	6	Sub-total
			($000)				
Remuneration	13,878.9	-	-	-	-	-	13,878.9
Operating	1,024.6	-	-	-	-	-	1,024.6
Transfer	6,663.6	1,715,616.0	27,411.4	51,400.0	32,333.6	15,980.6	1,849,405.2
Bad Debts and Others	-	200.0	-	-	500.0	-	700.0
	21,567.1	1,715,816.0	27,411.4	51,400.0	32,833.6	15,980.6	1,865,008.7
Capital Budget							
Fixed Assets	52.4	-	-	-	-	-	52.4
Loans, Investments, Advances and Others	-	1,000.0	-	-	-	-	1,000.0
	52.4	1,000.0	-	-	-	-	1,052.4
Total Staff Level (FTEs)	261	-	-	-	-	-	261

Program 2 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
7. Conseil de la famille et de l'enfance	1,155.8	-	2.0	**1,157.8**	1,258.6
	1,866,164.5	-	1,054.4	**1,867,218.9**	1,762,494.6
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				-	100.0
Element 5				**500.0**	1,000.0
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	357.7
Appropriations Already Voted					
Appropriation Act N° 1, 2007-2008 (2007, c. 5); Appropriation Act N° 2, 2006-2007 (2006, c. 5)				**170,000.0**	170,000.0
Appropriation to be Voted*				**1,696,718.9**	1,591,036.9

* The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2009-2010 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	7	Elements	2008-2009	2007-2008
			($000)		
Remuneration	13,878.9	870.9		**14,749.8**	14,340.5
Operating	1,024.6	284.9		**1,309.5**	1,804.4
Transfer	1,849,405.2	-		**1,849,405.2**	1,739,195.3
Bad Debts and Others	700.0	-		**700.0**	2,100.0
	1,865,008.7	1,155.8		**1,866,164.5**	1,757,440.2
Capital Budget					
Fixed Assets	52.4	2.0		**54.4**	54.4
Loans, Investments, Advances and Others	1,000.0	-		**1,000.0**	5,000.0
	1,052.4	2.0		**1,054.4**	5,054.4
Total Staff Level (FTEs)	261	13		**274**	277

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 7 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation in respect of element 3 may be carried over in 2009-2010 in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Transfer" portion of this element.

Program 3
Condition of Seniors

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Conseil des aînés	1,096.4	-	-	**1,096.4**	1,140.9
2. Secrétariat aux aînés	8,207.1	-	-	**8,207.1**	8,207.1
	9,303.5	-	-	**9,303.5**	9,348.0
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	44.5
Appropriation to be Voted				**9,303.5**	9,303.5

The objective of this program is to ensure the financing of the Conseil des aînés and the Secrétariat aux aînés to support the promotion of participation by seniors in Québec society in order to encourage an equitable Québec for all generations.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	**2008-2009**	**2007-2008**
		($000)		
Remuneration	675.5	1,363.4	**2,038.9**	2,083.4
Operating	419.9	1,661.5	**2,081.4**	2,081.4
Transfer	1.0	5,182.2	**5,183.2**	5,183.2
	1,096.4	8,207.1	**9,303.5**	9,348.0
Total Staff Level (FTEs)	8	21	**29**	29

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4
Public Curator

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Public Curator*	39,260.3	2,000.0	9,600.0	**46,860.3**	45,098.2
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**100.0**	-
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	77.9
Appropriation to be Voted				**46,760.3**	45,020.3

The objective of this program is to assure the protection of citizens declared to be incapacitated and to represent them concerning their rights and property.

* The Public Curator Act (R.S.Q., c. C-81) indicates that fees, interest and other amounts collected by the public curator in the application of this Act are deposited into the consolidated revenue fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the government. In the 2008-2009 fiscal year, the forecast appropriation constituted under these provisions is $9,700,000.

Allotment by Supercategory

Expenditure Budget	Element 1	**2008-2009**	**2007-2008**
	($000)		
Remuneration	30,327.7	**30,327.7**	29,174.4
Operating	8,832.6	**8,832.6**	8,220.4
Bad Debts and Others	100.0	**100.0**	103.4
	39,260.3	**39,260.3**	37,498.2
Capital Budget			
Fixed Assets	9,600.0	**9,600.0**	9,600.0
	9,600.0	**9,600.0**	9,600.0
Total Staff Level (FTEs)	560	**560**	568

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations to be Voted for Expenditures Chargeable to the 2009-2010 Fiscal Year

	2009-2010 ($000)
Expenditure Budget	
Program 2 - Assistance Measures for Families	
Element 2 - Financial Support for Childcare Centres and Other Childcare Services	
Transfer	170,000.0
Portfolio Total	170,000.0

These appropriations are intended to allow for the payment, before April 1, 2009, of benefits chargeable to the 2009-2010 fiscal year.

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Planning, Research and Administration		
Other Transfer Appropriations	**3,886.6**	3,496.5
Program 2 - Assistance Measures for Families		
Administration of Child Assistance by the Régie des rentes du Québec	**32,233.6**	32,233.6
Family Allowance and Allowance for Handicapped Children	**100.0**	150.0
Family-oriented Community Organizations	**15,980.6**	14,196.6
Pension Plan for Employees Working in Childcare Services	**51,400.0**	48,100.0
Debt Service for Childcare Centres	**27,411.4**	13,560.1
Annual Subsidy for Day Care Centres	**343,608.5**	312,239.4
Subsidies for Home Childcare	**477,492.1**	464,501.2
Subsidies for Childcare Centres	**892,015.4**	845,078.9
Development and Investment Subsidies	**2,500.0**	2,500.0
Other Transfer Appropriations	**6,663.6**	6,635.5
Total Program 2	**1,849,405.2**	1,739,195.3
Program 3 - Condition of Seniors		
Senior-oriented Community Organizations	**1,342.0**	1,342.0
Action Strategy for the Elderly	**3,740.2**	3,740.2
Other Transfer Appropriations	**101.0**	101.0
Total Program 3	**5,183.2**	5,183.2
Portfolio Total	**1,858,475.0**	1,747,875.0

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Businesses	**343,608.5**	312,239.4
Government Corporations and Agencies	**32,233.6**	32,233.6
Municipalities	**2,500.0**	2,500.0
Non-profit Organizations	**1,428,632.9**	1,352,652.0
Individuals	**51,500.0**	48,250.0
Portfolio Total	**1,858,475.0**	1,747,875.0

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**17,801.3**	17,801.3
Operating	**14,432.3**	14,432.3
Capital	**16,243.1**	10,264.9
Interest	**13,668.3**	5,795.2
Support	**1,796,330.0**	1,699,581.3
Portfolio Total	**1,858,475.0**	1,747,875.0

Finances

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Department Administration	45,076.6	1,231.0	1,110.7	**44,956.3**	46,380.2
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	118,136.1	518.0	1,219.3	**118,837.4**	116,584.6
3. Debt Service and Interest on the Retirement Plans Account	6,907,000.0	-	-	**6,907,000.0**	7,003,000.0
	7,070,212.7	1,749.0	2,330.0	**7,070,793.7**	7,165,964.8
Less:					
Permanent Appropriations				**6,913,352.3**	7,009,352.3
Carry-over Appropriations				-	2,428.8
Appropriations to be Voted				**157,441.4**	154,183.7

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
		($000)
Remuneration	**51,758.6**	52,897.9
Operating	**93,131.6**	90,375.9
Debt Service	**6,907,000.0**	7,003,000.0
Allocation to a Special Fund	**450.0**	450.0
Transfer	**17,872.5**	18,560.3
Total	**7,070,212.7**	7,165,284.1
Capital Budget		
Fixed Assets	**2,320.0**	2,326.0
Loans, Investments, Advances and Others	**10.0**	4.0
Total	**2,330.0**	2,330.0
Staff Level		**(FTEs)**
Programs Staff Level	**739**	748
Special Funds Staff Level	**17**	17
Total Staff Level	**756**	765

Program 1
Department Administration

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Administration and Management Services	30,754.1	1,231.0	1,110.7	**30,633.8**	32,057.7
2. Institut de la statistique du Québec	14,322.5	-	-	**14,322.5**	14,322.5
	45,076.6	1,231.0	1,110.7	**44,956.3**	46,380.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				**-**	849.6
Appropriation to be Voted				**44,946.7**	45,521.0

The objective of this program is to assure the administration of the Department and central services concerning planning, coordination, public affairs and management support. It is also to provide statistical information on the situation of Québec.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	**2008-2009**	**2007-2008**
		($000)		
Remuneration	14,364.8	-	**14,364.8**	14,246.9
Operating	16,189.3	-	**16,189.3**	17,656.8
Transfer	200.0	14,322.5	**14,522.5**	14,522.5
	30,754.1	14,322.5	**45,076.6**	46,426.2
Capital Budget				
Fixed Assets	1,100.7	-	**1,100.7**	1,181.0
Loans, Investments, Advances and Others	10.0	-	**10.0**	4.0
	1,110.7	-	**1,110.7**	1,185.0
Total Staff Level (FTEs)	145	-	**145**	142

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2

Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Budget and Taxation Policies, Analysis of Economic Policies and Financial Institutions	20,388.1	45.0	-	**20,343.1**	24,022.0
2. Financing, Debt Management and Financial Operations	7,654.0	-	414.3	**8,068.3**	7,994.0
3. Bank Service Fees	6,342.7	-	-	**6,342.7**	6,342.7
4. Comptroller of Finance and Government Accounting	15,664.0	473.0	805.0	**15,996.0**	15,996.0
5. Financial and Taxation Affairs and Institutional Research	9,431.1	-	-	**9,431.1**	9,573.7

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The objective of this program is to assure the administration of the financial and accounting activities of the government, the development of orientations concerning taxation and budgetary matters, the preparation of economic analyses and the financing of infrastructures.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	**Sub-total**
			($000)			
Remuneration	15,521.5	7,023.3	-	14,849.0	-	37,393.8
Operating	4,866.6	630.7	6,342.7	815.0	5,631.1	18,286.1
Allocation to a Special Fund	-	-	-	-	450.0	450.0
Transfer	-	-	-	-	3,350.0	3,350.0
	20,388.1	7,654.0	6,342.7	15,664.0	9,431.1	59,479.9
Capital Budget						
Fixed Assets	-	414.3	-	805.0	-	1,219.3
	-	414.3	-	805.0	-	1,219.3
Total Staff Level (FTEs)	218	132	-	244	-	594

Program 2 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives*	58,656.2	-	-	**58,656.2**	52,656.2
	118,136.1	518.0	1,219.3	**118,837.4**	116,584.6
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001) Element 3				**6,342.7**	6,342.7
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	1,579.2
Appropriation to be Voted				**112,494.7**	108,662.7

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* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements**		**2008-2009**	**2007-2008**
		6			
			($000)		
Remuneration	37,393.8	-		**37,393.8**	38,651.0
Operating	18,286.1	58,656.2		**76,942.3**	72,719.1
Allocation to a Special Fund	450.0	-		**450.0**	450.0
Transfer	3,350.0	-		**3,350.0**	4,037.8
	59,479.9	58,656.2		**118,136.1**	115,857.9
Capital Budget					
Fixed Assets	1,219.3	-		**1,219.3**	1,145.0
	1,219.3	-		**1,219.3**	1,145.0
Total Staff Level (FTEs)	594	-		**594**	606

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 4 and 5 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Allocation to a Special Fund", "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 3
Debt Service and Interest on the Retirement Plans Account

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Direct Debt Service	4,736,000.0	-	-	**4,736,000.0**	4,558,000.0
2. Interest on the Retirement Plans Account	2,171,000.0	-	-	**2,171,000.0**	2,445,000.0
	6,907,000.0	-	-	**6,907,000.0**	7,003,000.0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**4,736,000.0**	4,558,000.0
See the Acts below*					
Element 2				**2,171,000.0**	2,445,000.0
Appropriation to be Voted				-	-

The objective of this program is to fund the payment of interest on the direct debt and the retirement plans account.

- Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12), Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1), Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11), Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10), Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1), Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2), Courts of Justice Act, (R.S.Q., c. T-16), Police Act, (R.S.Q., c. P-13.1) and Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1).

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	**2008-2009**	**2007-2008**
	($000)			
Debt Service	4,736,000.0	2,171,000.0	**6,907,000.0**	7,003,000.0
	4,736,000.0	2,171,000.0	**6,907,000.0**	7,003,000.0

Appropriations Allocated to Special Funds

	2008-2009	2007-2008
	($000)	
Program 2 - Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities		
Financing Fund	**-**	-
Fonds du centre financier de Montréal	**450.0**	450.0
Portfolio Total	**450.0**	450.0
Total Staff Level (FTEs)	**17**	17

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Operating	**450.0**	450.0
Portfolio Total	**450.0**	450.0

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Department Administration		
Institut de la statistique du Québec	**14,322.5**	14,322.5
Other Transfer Appropriations	**200.0**	200.0
Total Program 1	**14,522.5**	14,522.5
Program 2 - Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities		
Other Transfer Appropriations	**3,350.0**	4,037.8
Portfolio Total	**17,872.5**	18,560.3

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Government Corporations and Agencies	**14,322.5**	14,322.5
Non-profit Organizations	**3,550.0**	4,237.8
Portfolio Total	**17,872.5**	18,560.3

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**11,626.4**	11,384.5
Operating	**2,696.1**	2,938.0
Support	**3,550.0**	4,237.8
Portfolio Total	**17,872.5**	18,560.3

Immigration et Communautés culturelles

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Immigration, Integration and Cultural Communities	269,519.9	2,551.7	6,712.0	**273,680.2**	259,877.0
2. Agency Reporting to the Minister	807.0	8.0	3.0	**802.0**	737.5
	270,326.9	2,559.7	6,715.0	**274,482.2**	260,614.5
Less:					
Permanent Appropriations				**9.6**	9.6
Carry-over Appropriations				**-**	14.7
Appropriations to be Voted				**274,472.6**	260,590.2

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**60,291.2**	59,035.5
Operating	**174,712.2**	168,507.2
Transfer	**35,323.5**	28,916.5
Total	**270,326.9**	256,459.2
Capital Budget		
Fixed Assets	**6,531.0**	6,531.0
Loans, Investments, Advances and Others	**184.0**	184.0
Total	**6,715.0**	6,715.0
Staff Level	**(FTEs)**	
Programs Staff Level	**950**	969
Total Staff Level	**950**	969

Program 1
Immigration, Integration and Cultural Communities

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Immigration	4,800.0	-	-	**4,800.0**	3,794.8
2. Francization	56,200.0	-	-	**56,200.0**	51,100.0
3. Integration, Regionalization and Intercultural Relations	44,850.0	-	-	**44,850.0**	35,244.7
4. Management, Information and Centralized Services	18,369.6	2,551.7	6,712.0	**22,529.9**	24,606.3
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying on activities supporting the integration and francization of immigrants*	145,300.3	-	-	**145,300.3**	145,131.2
	269,519.9	2,551.7	6,712.0	**273,680.2**	259,877.0
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 4				**9.6**	9.6
Appropriation to be Voted**				**273,670.6**	259,867.4

The objective of this program is to recruit and select immigrants and ensure their linguistic, cultural and economic integration. In addition it seeks to promote a society open to pluralism and intercultural reconciliation.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

** Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	**2008-2009**	**2007-2008**
			($000)				
Remuneration	3,602.0	27,647.0	16,306.0	12,164.8	-	**59,719.8**	58,469.5
Operating	1,198.0	17,465.0	4,638.5	5,874.8	145,300.3	**174,476.6**	168,330.7
Transfer	-	11,088.0	23,905.5	330.0	-	**35,323.5**	28,916.5
	4,800.0	56,200.0	44,850.0	18,369.6	145,300.3	**269,519.9**	255,716.7
Capital Budget							
Fixed Assets	-	-	-	6,529.0	-	**6,529.0**	6,529.0
Loans, Investments, Advances and Others	-	-	-	183.0	-	**183.0**	183.0
	-	-	-	6,712.0	-	**6,712.0**	6,712.0
Total Staff Level (FTEs)	186	259	291	205	-	**941**	960

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Agency Reporting to the Minister

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Conseil des relations interculturelles	807.0	8.0	3.0	**802.0**	737.5
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	14.7
Appropriation to be Voted				**802.0**	722.8

The objective of this program is to give the Department a better understanding of the particular problems of integration and intercultural relations.

Allotment by Supercategory

Expenditure Budget	Element 1	**2008-2009**	**2007-2008**
	($000)		
Remuneration	571.4	**571.4**	566.0
Operating	235.6	**235.6**	176.5
	807.0	**807.0**	742.5
Capital Budget			
Fixed Assets	2.0	**2.0**	2.0
Loans, Investments, Advances and Others	1.0	**1.0**	1.0
	3.0	**3.0**	3.0
Total Staff Level (FTEs)	9	**9**	9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2008-2009	2007-2008
		($000)	
Program	**1 - Immigration, Integration and Cultural Communities**		
	Program Spending (Excluding Depreciation)	**266,968.2**	253,165.0
Less:	Revenues Pertaining to the Net Voted Appropriation	**7,800.0**	7,800.0
	Net Voted Appropriation	**259,168.2**	245,365.0

The revenues associated with this net voted appropriation come from fees for the analysis of dossiers involving the selection of immigrants.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriations for this program by an amount equal to revenues between $7,800,000 and $34,000,000 and an amount equivalent to 50% of revenues that exceed $34,000,000.

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Immigration, Integration and Cultural Communities		
New Arrivals Support Program	**8,835.0**	7,460.0
Refugee Reception and Establishment Program	**2,250.0**	2,250.0
Financial Assistance Program for the Linguistic Integration of Immigrants	**11,088.0**	10,088.0
Intercultural Relations Support Program	**2,400.0**	1,500.0
Recognition and Support Program for Autonomous Community Organizations Working in Areas Related to the Mission of the Department	**854.0**	629.0
Support Program for Projects to Facilitate Admission into Professional Orders	**4,000.0**	4,000.0
Program to Support Full Participation and Openness to Diversity	**1,150.0**	243.0
Regional Integration Program	**4,416.5**	2,416.5
Other Transfer Appropriations	**330.0**	330.0
Total Program 1	**35,323.5**	28,916.5
Portfolio Total	**35,323.5**	28,916.5

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Municipalities	**2,300.0**	1,700.0
Non-profit Organizations	**19,685.5**	14,878.5
Individuals	**13,338.0**	12,338.0
Portfolio Total	**35,323.5**	28,916.5

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Support	**35,323.5**	28,916.5
Portfolio Total	**35,323.5**	28,916.5

Justice

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Judicial Activity	88,179.9	-	397.8	**88,577.7**	90,234.3
2. Administration of Justice	270,725.2	14,590.4	23,838.6	**279,973.4**	272,818.2
3. Administrative Justice	11,622.5	-	3.0	**11,625.5**	10,233.8
4. Assistance to Persons Brought before the Courts	228,403.6	87.8	321.0	**228,636.8**	230,571.6
5. Protection Agency Reporting to the Minister	7,895.3	141.1	34.4	**7,788.6**	7,788.6
6. Criminal and Penal Prosecutions	59,396.9	350.0	6,567.6	**65,614.5**	63,096.4
	666,223.4	15,169.3	31,162.4	**682,216.5**	674,742.9
Less: Permanent Appropriations				**156,900.4**	156,851.6
Appropriations to be Voted				**525,316.1**	517,891.3

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**272,067.9**	271,707.5
Operating	**166,840.7**	165,899.4
Allocation to a Special Fund	**10.1**	1,333.7
Transfer	**221,804.7**	222,322.2
Bad Debts and Others	**5,500.0**	5,500.0
Total	**666,223.4**	666,762.8
Capital Budget		
Fixed Assets	**31,119.3**	23,106.3
Loans, Investments, Advances and Others	**43.1**	43.1
Total	**31,162.4**	23,149.4
Staff Level	(FTEs)	
Programs Staff Level	**3,554**	3,614
Special Funds Staff Level	**149**	154
Total Staff Level	**3,703**	3,768

Program 1
Judicial Activity

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Magistrature	62,670.7	-	247.5	**62,918.2**	63,057.8
2. Judiciary Ethics and Advanced Courses for Judges	2,189.5	-	-	**2,189.5**	2,187.1
3. Support for Magistrature	23,115.9	-	150.3	**23,266.2**	24,785.6
4. Committee on Judges' Remuneration	203.8	-	-	**203.8**	203.8
	88,179.9	-	397.8	**88,577.7**	90,234.3
Less:					
Permanent Appropriations					
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 1				**60,469.0**	60,422.6
Element 2				**2,189.5**	2,187.1
Element 4				**203.8**	203.8
Appropriation to be Voted				**25,715.4**	27,420.8

The objective of this program is to allow the courts of various jurisdictions to exercise judiciary authority and jurisdictional functions associated with it, i.e. to grant judgment or promote resolution of litigation through judicial mediation. It includes activities associated with the rules of ethics that apply to the Bench, further training of judges, and necessary administrative support. The program also includes the committee responsible for evaluating the compensation, the retirement plan, and other employee benefits of judges of the Court of Québec, judges of the municipal courts, and presiding justices of the peace as well as formulating recommendations to the government.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	**2008-2009**	**2007-2008**
			($000)			
Remuneration	58,876.9	303.9	21,375.3	-	**80,556.1**	80,725.8
Operating	3,793.8	1,885.6	1,740.6	203.8	**7,623.8**	7,856.3
	62,670.7	2,189.5	23,115.9	203.8	**88,179.9**	88,582.1
Capital Budget						
Fixed Assets	247.5	-	150.3	-	**397.8**	1,652.2
	247.5	-	150.3	-	**397.8**	1,652.2
Total Staff Level (FTEs)	336	4	478	-	**818**	832

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 3 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2
Administration of Justice

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Administrative Support for Judicial Activity	80,309.5	-	1,637.9	**81,947.4**	81,033.7
2. Legal and Legislative Affairs	35,512.3	-	5.0	**35,517.3**	35,585.5
3. Management, Planning and Organizational Services	145,706.9	14,590.4	10,419.7	**141,536.2**	139,272.6
4. Processing of Violations and Collection of Fines	9,196.5	-	2,379.0	**11,575.5**	11,768.4
5. Justice Integrated Information System	-	-	9,397.0	**9,397.0**	5,158.0
	270,725.2	14,590.4	23,838.6	**279,973.4**	272,818.2
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				**5,500.0**	5,500.0
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 3				**5,106.6**	5,106.6
Appropriation to be Voted				**269,366.8**	262,211.6

The objective of this program is to provide administrative support necessary for the operation of the courts of justice and for the publication of rights, to provide legal, legislative and regulatory support for all government activities.

Allotment by Supercategory

Expenditure Budget	1	2	3	4	5	**2008-2009**	**2007-2008**
			($000)				
Remuneration	53,804.7	33,480.4	34,748.3	6,245.5	-	**128,278.9**	127,748.8
Operating	25,519.2	2,031.9	104,640.8	2,951.0	-	**135,142.9**	134,048.2
Allocation to a Special Fund	-	-	10.1	-	-	**10.1**	1,333.7
Transfer	985.6	-	807.7	-	-	**1,793.3**	1,767.7
Bad Debts and Others	-	-	5,500.0	-	-	**5,500.0**	5,500.0
	80,309.5	35,512.3	145,706.9	9,196.5	-	**270,725.2**	270,398.4
Capital Budget							
Fixed Assets	1,606.5	5.0	10,412.0	2,379.0	9,397.0	**23,799.5**	16,971.1
Loans, Investments, Advances and Others	31.4	-	7.7	-	-	**39.1**	39.1
	1,637.9	5.0	10,419.7	2,379.0	9,397.0	**23,838.6**	17,010.2
Total Staff Level (FTEs)	1,177	396	221	133	9	**1,936**	1,977

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2 and 3 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of appropriations of element 4 may be carried over in 2009-2010 up to an amount of $2,200,000, excluding the "Capital" portion, in order to follow up on a management agreement concerning the Bureau des infractions et des amendes reached between the minister responsible and the Conseil du trésor.

Program 3
Administrative Justice

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	11,227.6	-	-	**11,227.6**	9,835.9
2. Conseil de la justice administrative	394.9	-	3.0	**397.9**	397.9
	11,622.5	-	3.0	**11,625.5**	10,233.8
Appropriation to be Voted				**11,625.5**	10,233.8

The objective of this program is to ensure the Department's share in the financing of the Tribunal administratif du Québec, whose function, in cases provided for by the Act respecting administrative justice, (R.S.Q., c. J-3), is to rule on proceedings instituted concerning decisions rendered by an administrative or decentralized authority. This program also includes the Conseil de la justice administrative, an agency concerned with professional ethics, intervening with respect to the members of the different administrative courts.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	**2008-2009**	**2007-2008**
		($000)		
Remuneration	-	163.4	**163.4**	163.4
Operating	-	231.5	**231.5**	231.5
Transfer	11,227.6	-	**11,227.6**	9,835.9
	11,227.6	394.9	**11,622.5**	10,230.8
Capital Budget				
Fixed Assets	-	3.0	**3.0**	3.0
	-	3.0	**3.0**	3.0
Total Staff Level (FTEs)	-	3	**3**	3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4
Assistance to Persons Brought before the Courts

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Commission des services juridiques	130,031.4	-	-	**130,031.4**	131,966.2
2. Fonds d'aide aux recours collectifs	719.9	-	-	**719.9**	719.9
3. Crime Victims Compensation	82,549.1	-	-	**82,549.1**	82,549.1
4. Act to promote good citizenship	882.4	-	-	**882.4**	882.4
5. Commission des droits de la personne et des droits de la jeunesse	14,220.8	87.8	321.0	**14,454.0**	14,454.0
	228,403.6	87.8	321.0	**228,636.8**	230,571.6
Less:					
Permanent Appropriations					
Crime Victims Compensation Act, (R.S.Q., c. I-6) Element 3				**82,549.1**	82,549.1
Act to promote good citizenship, (R.S.Q., c. C-20) Element 4				**882.4**	882.4
Appropriation to be Voted				**145,205.3**	147,140.1

The objective of this program is to assure legal, financial and social assistance to persons with low incomes and who are economically disadvantaged and to children and families faced with social problems related to justice. It is also to ensure financial compensation to crime victims or to individuals injured as a result of an act of good citizenship. Assistance offered is in the form of legal aid, assistance for class actions, assistance for acts of good citizenship, and compensation to crime victims. Moreover, this program monitors respect for the Québec Charter of Human Rights and Freedoms through the Commission des droits de la personne et des droits de la jeunesse.

Allotment by Supercategory

Expenditure Budget			**Elements**			**2008-2009**	**2007-2008**
	1	**2**	**3**	**4**	**5**		
			($000)				
Remuneration	-	-	-	-	10,235.2	**10,235.2**	10,235.2
Operating	-	-	5,400.0	-	3,985.6	**9,385.6**	9,385.6
Transfer	130,031.4	719.9	77,149.1	882.4	-	**208,782.8**	210,717.6
	130,031.4	719.9	82,549.1	882.4	14,220.8	**228,403.6**	230,338.4
Capital Budget							
Fixed Assets	-	-	-	-	318.0	**318.0**	318.0
Loans, Investments, Advances and Others	-	-	-	-	3.0	**3.0**	3.0
	-	-	-	-	321.0	**321.0**	321.0
Total Staff Level (FTEs)	-	-	-	-	155	**155**	155

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of element 5 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund.

Program 5
Protection Agency Reporting to the Minister

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Office de la protection du consommateur	7,895.3	141.1	34.4	**7,788.6**	7,788.6
Appropriation to be Voted*				**7,788.6**	7,788.6

The objective of this program, which is managed by the Office de la protection du consommateur, is to ensure the protection of the rights of citizens in regard to the application of the Consumer Protection Act (R.S.Q., c. P-40.1).

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Element 1	**2008-2009**	**2007-2008**
	($000)		
Remuneration	6,168.7	**6,168.7**	6,168.7
Operating	1,725.6	**1,725.6**	1,725.6
Transfer	1.0	**1.0**	1.0
	7,895.3	**7,895.3**	7,895.3
Capital Budget			
Fixed Assets	33.4	**33.4**	33.4
Loans, Investments, Advances and Others	1.0	**1.0**	1.0
	34.4	**34.4**	34.4
Total Staff Level (FTEs)	107	**107**	111

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 6
Criminal and Penal Prosecutions

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Director of Criminal and Penal Prosecutions	59,396.9	350.0	6,567.6	**65,614.5**	63,096.4
Appropriation to be Voted				**65,614.5**	63,096.4

This program, which is managed by the Director of Criminal and Penal Prosecutions, allows this individual to act as plaintiff in criminal and penal matters.

Allotment by Supercategory

Expenditure Budget	Element 1	**2008-2009**	**2007-2008**
	($000)		
Remuneration	46,665.6	**46,665.6**	46,665.6
Operating	12,731.3	**12,731.3**	12,652.2
	59,396.9	**59,396.9**	59,317.8
Capital Budget			
Fixed Assets	6,567.6	**6,567.6**	4,128.6
	6,567.6	**6,567.6**	4,128.6
Total Staff Level (FTEs)	535	**535**	536

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2008-2009	2007-2008
		($000)	
Program	**5 - Protection Agency Reporting to the Minister**		
	Program Spending (Excluding Depreciation)	**7,754.2**	7,754.2
Less:	Revenues Pertaining to the Net Voted Appropriation	**1,128.0**	1,128.0
	Net Voted Appropriation	**6,626.2**	6,626.2

This net voted appropriation concerns the activities of the Office de la protection du consommateur of which the mission is to protect the consumer. Revenues of the Office come primarily from the issuing of permits and fees for investigative activities.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $1,128,000.

Appropriations Allocated to Special Funds

	2008-2009	2007-2008
	($000)	
Program 2 - Administration of Justice		
Fonds d'aide aux victimes d'actes criminels	10.1	10.1
Register Fund of the Ministère de la Justice	-	1,323.6
Portfolio Total	10.1	1,333.7
Total Staff Level (FTEs)	149	154

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Operating	10.1	1,333.7
Portfolio Total	10.1	1,333.7

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 2 - Administration of Justice		
Other Transfer Appropriations	**1,793.3**	1,767.7
Program 3 - Administrative Justice		
Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	**11,227.6**	9,835.9
Program 4 - Assistance to Persons Brought before the Courts		
Acts of Good Citizenship	**882.4**	882.4
Legal Aid	**50,255.3**	50,255.3
Commission des services juridiques	**79,776.1**	81,710.9
Fonds d'aide aux recours collectifs - Assistance for Recipients	**298.2**	298.2
Fonds d'aide aux recours collectifs - Operation	**421.7**	421.7
Crime Victims Compensation	**77,149.1**	77,149.1
Total Program 4	**208,782.8**	210,717.6
Program 5 - Protection Agency Reporting to the Minister		
Scholarships	**1.0**	1.0
Portfolio Total	**221,804.7**	222,322.2

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Government Corporations and Agencies	**91,425.4**	91,968.5
Non-profit Organizations	**1,793.3**	1,767.7
Individuals	**128,586.0**	128,586.0
Portfolio Total	**221,804.7**	222,322.2

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**71,736.6**	73,036.6
Operating	**18,174.3**	18,109.1
Capital	**522.8**	522.8
Support	**131,371.0**	130,653.7
Portfolio Total	**221,804.7**	222,322.2

Relations internationales

Program	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. International Affairs	125,286.7	3,251.3	5,662.0	**127,697.4**	126,037.3
Less:					
Permanent Appropriations				**109.6**	109.6
Appropriation to be Voted				**127,587.8**	125,927.7

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**49,490.9**	48,693.0
Operating	**36,885.7**	35,184.5
Transfer	**38,910.1**	32,332.8
Total	**125,286.7**	116,210.3
Capital Budget		
Fixed Assets	**5,062.0**	12,022.0
Loans, Investments, Advances and Others	**600.0**	600.0
Total	**5,662.0**	12,622.0
Staff Level	(FTEs)	
Program Staff Level	**576**	585
Total Staff Level	**576**	585

Program 1
International Affairs

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Management, Analysis and Policies	13,018.6	-	-	**13,018.6**	12,260.5
2. Québec Representation Abroad	42,350.1	2,191.3	3,870.0	**44,028.8**	51,725.4
3. Bilateral Relations and Francophonie	41,214.6	-	-	**41,214.6**	34,254.4
4. Protocol, Missions, Events and Department Services	20,703.4	1,060.0	1,792.0	**21,435.4**	19,797.0
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of Québec's International Policy*	8,000.0	-	-	**8,000.0**	8,000.0
	125,286.7	3,251.3	5,662.0	**127,697.4**	126,037.3
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**109.6**	109.6
Appropriation to be Voted				**127,587.8**	125,927.7

The objective of this program is to plan, organize and direct the action of the Gouvernement du Québec in other countries as well as that of its departments and agencies.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**1**	**2**	**Elements** **3**	**4**	**5**	**2008-2009**	**2007-2008**
			($000)				
Remuneration	5,644.6	25,462.6	6,171.1	12,212.6	-	**49,490.9**	48,693.0
Operating	1,503.3	16,887.5	2,063.7	8,431.2	8,000.0	**36,885.7**	35,184.5
Transfer	5,870.7	-	32,979.8	59.6	-	**38,910.1**	32,332.8
	13,018.6	42,350.1	41,214.6	20,703.4	8,000.0	**125,286.7**	116,210.3
Capital Budget							
Fixed Assets	-	3,270.0	-	1,792.0	-	**5,062.0**	12,022.0
Loans, Investments, Advances and Others	-	600.0	-	-	-	**600.0**	600.0
	-	3,870.0	-	1,792.0	-	**5,662.0**	12,622.0
Total Staff Level (FTEs)	75	261	100	140	-	**576**	585

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3 and 4 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - International Affairs		
Québec Contribution to the Sommet de la Francophonie (Québec 2008)	**12,229.0**	6,196.0
Agencies of La Francophonie	**9,511.0**	9,063.5
Youth Agencies	**4,865.6**	4,865.6
Cooperation Programs	**1,931.6**	1,931.6
Québec sans frontières and Other	**3,503.6**	3,422.6
Support for the Establishment of International Organizations	**4,123.2**	4,036.4
Subsidies for Bilateral Affairs	**939.0**	860.5
Other Transfer Appropriations	**1,807.1**	1,956.6
Total Program 1	**38,910.1**	32,332.8
Portfolio Total	**38,910.1**	32,332.8

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Government Corporations and Agencies	**2,000.0**	2,075.0
Educational Institutions	**927.0**	1,262.0
Non-profit Organizations	**34,796.1**	27,930.4
Individuals	**1,187.0**	1,065.4
Portfolio Total	**38,910.1**	32,332.8

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**925.0**	850.0
Operating	**1,075.0**	1,225.0
Support	**36,910.1**	30,257.8
Portfolio Total	**38,910.1**	32,332.8

Ressources naturelles et Faune

Program	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Management of Natural Resources and Wildlife	554,090.2	16,164.4	30,649.7	**568,575.5**	463,082.1
Less:					
Permanent Appropriations				**15,104.6**	15,104.6
Appropriation to be Voted				**553,470.9**	447,977.5

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**174,369.9**	179,103.0
Operating	**98,268.3**	97,603.2
Allocation to a Special Fund	**257,553.9**	143,967.6
Transfer	**23,823.1**	27,848.0
Bad Debts and Others	**75.0**	75.0
Total	**554,090.2**	448,596.8
Capital Budget		
Fixed Assets	**30,539.3**	30,539.3
Loans, Investments, Advances and Others	**110.4**	110.4
Total	**30,649.7**	30,649.7
Staff Level	(FTEs)	
Program Staff Level	**2,897**	2,966
Special Funds Staff Level	**1,098**	1,131
Total Staff Level	**3,995**	4,097

Program 1
Management of Natural Resources and Wildlife

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Knowledge and Administration of Territory	8,141.4	528.3	2,177.0	**9,790.1**	9,963.3
2. Administration of Forestry Resources	209,318.8	-	-	**209,318.8**	95,216.5
3. Protection and Development of Wildlife Resources	70,524.6	4,858.6	7,050.0	**72,716.0**	71,576.8
4. Development and Managment of Energy and Mineral Resources	58,177.1	1,732.2	2,160.0	**58,604.9**	64,372.4
5. Department Management and Management Services	51,717.8	6,949.2	13,378.7	**58,147.3**	56,950.2
6. Regional Operations	148,983.8	1,824.4	5,760.0	**152,919.4**	158,923.9

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The objective of this program is to assure the development, protection, knowledge and development of Québec territory as well as wildlife, forestry, mineral and energy resources within a context of sustainable development and integrated management.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	6	Sub-total
			($000)				
Remuneration	5,807.2	-	38,613.1	17,194.1	30,389.5	78,042.1	170,046.0
Operating	2,333.2	15,000.0	23,408.9	10,833.5	20,778.3	23,011.6	95,365.5
Allocation to a Special Fund	-	194,298.8	-	24,400.0	-	38,855.1	257,553.9
Transfer	1.0	20.0	8,427.6	5,749.5	550.0	9,075.0	23,823.1
Bad Debts and Others	-	-	75.0	-	-	-	75.0
	8,141.4	209,318.8	70,524.6	58,177.1	51,717.8	148,983.8	546,863.5
Capital Budget							
Fixed Assets	2,177.0	-	7,050.0	2,160.0	13,268.3	5,760.0	30,415.3
Loans, Investments, Advances and Others	-	-	-	-	110.4	-	110.4
	2,177.0	-	7,050.0	2,160.0	13,378.7	5,760.0	30,525.7
Total Staff Level (FTEs)	93	-	651	251	518	1,324	2,837

Program 1 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
7. Forester-in-Chief	7,226.7	271.7	124.0	**7,079.0**	6,079.0
	554,090.2	16,164.4	30,649.7	**568,575.5**	463,082.1
Less:					
Permanent Appropriations					
Forest Act, (R.S.Q., c. F-4.1)					
Element 2				**15,000.0**	15,000.0
Forestry Credit Act, (R.S.Q., c. C-78)					
Element 2				**20.0**	20.0
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				**75.0**	75.0
Executive Power Act, (R.S.Q., c. E-18)					
Element 5				**9.6**	9.6
Appropriation to be Voted*				**553,470.9**	447,977.5

* Including a net voted appropriation whose terms and conditions are described following the presentation of the program of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements**	**2008-2009**	**2007-2008**
		7		
		($000)		
Remuneration	170,046.0	4,323.9	**174,369.9**	179,103.0
Operating	95,365.5	2,902.8	**98,268.3**	97,603.2
Allocation to a Special Fund	257,553.9	-	**257,553.9**	143,967.6
Transfer	23,823.1	-	**23,823.1**	27,848.0
Bad Debts and Others	75.0	-	**75.0**	75.0
	546,863.5	7,226.7	**554,090.2**	448,596.8
Capital Budget				
Fixed Assets	30,415.3	124.0	**30,539.3**	30,539.3
Loans, Investments, Advances and Others	110.4	-	**110.4**	110.4
	30,525.7	124.0	**30,649.7**	30,649.7
Total Staff Level (FTEs)	2,837	60	**2,897**	2,966

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2008-2009	2007-2008
		($000)	
Program 1 - Management of Natural Resources and Wildlife			
	Program Spending (Excluding Depreciation)	**537,925.8**	432,432.4
Less:	Revenues Pertaining to the Net Voted Appropriation	**26,590.0**	90.0
	Net Voted Appropriation	**511,335.8**	432,342.4

This net voted appropriation targets the activities of Faune Québec, the drawing of lots for vacation properties on public land and Wildlife development and habitat conservation.

- Faune Québec

This net voted appropriation concerns the activities of Faune Québec relative to the restoration of wildlife habitat when a party is judged guilty of having committed an infraction. Revenues associated with this net voted appropriation come from costs recovered from offenders that have refused to undertake restoration work, which has therefore been undertaken by Faune Québec.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $30,000.

- Drawing of lots for vacation properties on public land

This net voted appropriation concerns the activities of drawing of lots for vacation properties on public land. Revenues associated with this net voted appropriation come from the registration of participants in the drawing.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $60,000.

- Wildlife development and habitat conservation

This net voted appropriation concerns wildlife development and habitat conservation activities. The revenues associated with this net voted appropriation are generated by the sale of permits associated with wildlife development, such as hunting, fishing and trapping.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriations for this program by an amount equivalent to 85% of revenues that exceed $26,500,000.

Appropriations Allocated to Special Funds

	2008-2009	2007-2008
	($000)	
Program 1 - Management of Natural Resources and Wildlife		
Land Information Fund	-	-
Geographic Information Fund	-	-
Forestry Fund	**233,153.9**	119,567.6
Fund in respect of the Ice Storm	**24,400.0**	24,400.0
Portfolio Total	**257,553.9**	143,967.6
Total Staff Level (FTEs)	**1,098**	1,131

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**60,203.0**	30,285.6
Operating	**92,993.1**	35,119.1
Capital	**16,422.5**	15,313.5
Interest	**12,107.5**	13,247.2
Support	**75,827.8**	50,002.2
Portfolio Total	**257,553.9**	143,967.6

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Management of Natural Resources and Wildlife		
Assistance for Research and Development	**531.2**	882.8
Assistance for Mineral Exploration	**1,809.2**	1,809.2
Assistance to the Mining Industry	**279.3**	214.2
Commissions régionales sur les ressources naturelles et le territoire (CRRNT)	**9,075.0**	12,675.0
Power Line Burial	**2,323.9**	2,323.9
Extension of the Gas Network	**805.9**	1,333.3
Forestry Loans	**20.0**	20.0
Support in Aboriginal Communities	**8,202.6**	7,813.6
Other Transfer Appropriations	**776.0**	776.0
Total Program 1	**23,823.1**	27,848.0
Portfolio Total	**23,823.1**	27,848.0

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Businesses	**889.3**	1,416.7
Government Corporations and Agencies	**2,066.0**	2,066.0
Educational Institutions	**250.0**	250.0
Municipalities	**10,220.5**	9,831.5
Non-profit Organizations	**10,396.3**	14,282.8
Individuals	**1.0**	1.0
Portfolio Total	**23,823.1**	27,848.0

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Operating	**306.0**	306.0
Interest	**4,909.8**	5,437.2
Support	**18,607.3**	22,104.8
Portfolio Total	**23,823.1**	27,848.0

Revenu

Program	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Tax Administration	936,938.6	1,848.5	10,787.0	**945,877.1**	1,026,642.8
Less:					
Permanent Appropriations				**410,435.5**	495,535.5
Carry-over Appropriations				**-**	4,746.9
Appropriation to be Voted				**535,441.6**	526,360.4

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**313,538.9**	309,357.5
Operating	**117,930.3**	118,380.4
Allocation to a Special Fund	**122,199.4**	120,453.5
Transfer	**123.6**	123.6
Bad Debts and Others	**383,146.4**	468,246.4
Total	**936,938.6**	1,016,561.4
Capital Budget		
Fixed Assets	**10,771.0**	11,913.9
Loans, Investments, Advances and Others	**16.0**	16.0
Total	**10,787.0**	11,929.9
Staff Level	**(FTEs)**	
Program Staff Level	**5,778**	5,910
Staff Level of G.S.T. Administration Account	**1,407**	1,431
Special Funds Staff Level	**1,366**	1,385
Total Staff Level	**8,551**	8,726

Program 1
Tax Administration

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Regional Operations	170,296.3	-	107.0	**170,403.3**	168,137.8
2. Concentrated Operations	78,123.9	-	1,346.0	**79,469.9**	79,019.9
3. Information Technologies	56,594.4	-	8.0	**56,602.4**	55,085.4
4. Administration and Support	123,177.4	1,848.5	8,124.7	**129,453.6**	128,904.3
5. Tax Collection	423,454.5	-	-	**423,454.5**	509,454.5
6. Alimony and Support Payments	40,599.2	-	-	**40,599.2**	40,419.2

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The objective of this program is to collect taxes and administer social programs involving tax revenues, as well as any other collection program assigned to it by the government. It is also to manage unclaimed property and return it to those having the right to it or to the government. This program also has an objective to administer a government register of proprietorships, corporations and moral persons.

Allotment by Supercategory

Expenditure Budget			Elements				
	1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	152,865.8	44,674.9	28,614.3	48,372.4	-	-	274,527.4
Operating	17,430.5	33,449.0	27,980.1	33,389.3	-	-	112,248.9
Allocation to a Special Fund	-	-	-	41,292.1	40,308.1	40,599.2	122,199.4
Transfer	-	-	-	123.6	-	-	123.6
Bad Debts and Others	-	-	-	-	383,146.4	-	383,146.4
	170,296.3	78,123.9	56,594.4	123,177.4	423,454.5	40,599.2	892,245.7
Capital Budget							
Fixed Assets	92.0	1,346.0	8.0	8,124.7	-	-	9,570.7
Loans, Investments, Advances and Others	15.0	-	-	-	-	-	15.0
	107.0	1,346.0	8.0	8,124.7	-	-	9,585.7
Total Staff Level (FTEs)	3,236	921	515	585	-	-	5,257

Program 1 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
7. Research and Development to Counter Tax Evasion	37,110.8	-	-	**37,110.8**	36,888.3
8. Provisional Administration of Unclaimed Assets*	-	-	1,170.3	**1,170.3**	1,170.3
9. Enterprise Registrar	7,582.1	-	31.0	**7,613.1**	7,563.1
	936,938.6	1,848.5	10,787.0	**945,877.1**	1,026,642.8
Less:					
Permanent Appropriations					
Act respecting the Ministère du Revenu, (R.S.Q., c. M-31)					
Element 1				**9,542.6**	9,542.6
Element 2				**17,736.9**	17,736.9
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 5				**383,146.4**	468,246.4
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				**-**	4,746.9
Appropriation to be Voted				**535,441.6**	526,360.4

* The Public Curator Act (R.S.Q., c. C-81) indicates that fees, interest and other amounts collected by Revenu Québec in the application of this Act are deposited into the consolidated revenue fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the government. In the 2008-2009 fiscal year, the forecast appropriation constituted under these provisions is $7,500,000.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**Elements 8**	**Elements 9**	**2008-2009**	**2007-2008**
			($000)			
Remuneration	274,527.4	32,158.5	-	6,853.0	**313,538.9**	309,357.5
Operating	112,248.9	4,952.3	-	729.1	**117,930.3**	118,380.4
Allocation to a Special Fund	122,199.4	-	-	-	**122,199.4**	120,453.5
Transfer	123.6	-	-	-	**123.6**	123.6
Bad Debts and Others	383,146.4	-	-	-	**383,146.4**	468,246.4
	892,245.7	37,110.8	-	7,582.1	**936,938.6**	1,016,561.4

Capital Budget

	Sub-total	7	8	9	2008-2009	2007-2008
Fixed Assets	9,570.7	-	1,170.3	30.0	**10,771.0**	11,913.9
Loans, Investments, Advances and Others	15.0	-	-	1.0	**16.0**	16.0
	9,585.7	-	1,170.3	31.0	**10,787.0**	11,929.9
Total Staff Level (FTEs)	5,257	347	74	100	**5,778**	5,910

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2008-2009	2007-2008
	($000)	
Program 1 - Tax Administration		
Collection Fund	**40,308.1**	41,208.1
Fonds des pensions alimentaires	**40,599.2**	40,419.2
Information Technology Fund of the Ministère du Revenu	**41,292.1**	38,826.2
Portfolio Total	**122,199.4**	120,453.5
Total Staff Level (FTEs)	**1,366**	1,385

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**65,784.5**	66,584.5
Operating	**13,387.0**	13,307.0
Capital	**37,686.0**	35,220.1
Interest	**5,341.9**	5,341.9
Portfolio Total	**122,199.4**	120,453.5

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Tax Administration		
Subsidies to Organizations	**123.6**	123.6
Portfolio Total	**123.6**	123.6

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Non-profit Organizations	**123.6**	123.6
Portfolio Total	**123.6**	123.6

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Support	**123.6**	123.6
Portfolio Total	**123.6**	123.6

Santé et Services sociaux

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Québec-wide Operations	357,132.1	1,061.5	700.0	**356,770.6**	342,586.6
2. Regional Operations	18,312,427.9	-	90,857.6	**18,403,285.5**	17,556,548.9
3. Office des personnes handicapées du Québec	12,680.5	116.3	100.0	**12,664.2**	12,584.7
4. Régie de l'assurance maladie du Québec	6,719,193.7	-	-	**6,719,193.7**	6,148,817.7
5. Promotion and Development of the Capitale-Nationale Region	67,511.9	5.6	1,225.0	**68,731.3**	63,665.8
	25,468,946.1	1,183.4	92,882.6	**25,560,645.3**	24,124,203.7
Less:					
Permanent Appropriations				**4,641,676.1**	4,135,003.5
Health Services Fund				**5,594,000.0**	5,423,000.0
Carry-over Appropriations				-	247.4
Appropriations to be Voted				**15,324,969.2**	14,565,952.8

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**64,225.5**	63,487.2
Operating	**80,544.3**	79,082.3
Allocation to a Special Fund	**2,464.4**	2,464.4
Transfer	**25,321,077.4**	23,977,581.8
Bad Debts and Others	**634.5**	634.5
Total	**25,468,946.1**	24,123,250.2
Capital Budget		
Fixed Assets	**810.0**	1,382.0
Loans, Investments, Advances and Others	**92,072.6**	1,215.0
Total	**92,882.6**	2,597.0
Staff Level	**(FTEs)**	
Programs Staff Level	**945**	969
Total Staff Level	**945**	969

Program 1
Québec-wide Operations

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Administration and Departmental Management	94,481.7	1,061.5	700.0	**94,120.2**	92,422.8
2. Advisory Bodies	10,002.7	-	-	**10,002.7**	9,440.8
3. Québec-wide Activities	252,647.7	-	-	**252,647.7**	240,723.0
	357,132.1	1,061.5	700.0	**356,770.6**	342,586.6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Public Health Protection Act, (R.S.Q., c. P-35)					
Element 3				**418.5**	418.5
Appropriation to be Voted				**356,342.5**	342,158.5

This program provides the Department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to voice its needs; it ensures Québec-wide coordination of the development and delivery of health and social services, and it funds provincial projects.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	**2008-2009**	**2007-2008**
			($000)		
Remuneration	48,471.3	4,972.3	-	**53,443.6**	52,959.9
Operating	46,010.4	4,900.4	5,817.1	**56,727.9**	55,377.6
Transfer	-	130.0	246,830.6	**246,960.6**	234,498.7
	94,481.7	10,002.7	252,647.7	**357,132.1**	342,836.2
Capital Budget					
Fixed Assets	700.0	-	-	**700.0**	1,272.0
	700.0	-	-	**700.0**	1,272.0
Total Staff Level (FTEs)	719	62	-	**781**	803

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Regional Operations

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Health and Social Services Agencies	96,721.8	-	-	**96,721.8**	94,153.8
2. Health and Social Services Establishments*	14,959,160.2	-	90,857.6	**15,050,017.8**	14,420,400.2
3. Community Organizations and Other Organizations	394,857.5	-	-	**394,857.5**	370,010.6
4. Related Activities	2,154,053.4	-	-	**2,154,053.4**	2,058,472.8
5. Debt Service	707,635.0	-	-	**707,635.0**	613,511.5
	18,312,427.9	-	90,857.6	**18,403,285.5**	17,556,548.9
Less:					
Permanent Appropriations					
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 4				**626,514.6**	603,608.2
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 4				**91,905.2**	93,015.0
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5) Element 2				**2,797,000.0**	2,711,500.0
Appropriation to be Voted				**14,887,865.7**	14,148,425.7

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health and social integration.

* The capital budget includes, under "Loans, Investments, Advances and Others", the amount required for recording the adjustment to the amount charged to the Health Services Fund following the accounting reform and for the appropriations required for expenditures recorded for previous years.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	**2008-2009**	**2007-2008**
			($000)				
Operating	-	-	-	20,339.5	-	**20,339.5**	20,039.0
Transfer	96,721.8	14,959,160.2	394,857.5	2,133,713.9	707,635.0	**18,292,088.4**	17,536,509.9
	96,721.8	14,959,160.2	394,857.5	2,154,053.4	707,635.0	**18,312,427.9**	17,556,548.9
Capital Budget							
Loans, Investments, Advances and Others	-	90,857.6	-	-	-	**90,857.6**	-
	-	90,857.6	-	-	-	**90,857.6**	-

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation in respect of element 5 may be carried over in 2009-2010 in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Transfer" portion of this element.

Program 3
Office des personnes handicapées du Québec

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Administration and support for the integration of handicapped persons	12,680.5	116.3	100.0	**12,664.2**	12,584.7
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				-	247.4
Appropriation to be Voted				**12,664.2**	12,337.3

The objective of this program is to ensure the rights of handicapped persons.

Allotment by Supercategory

Expenditure Budget	Element 1	**2008-2009**	**2007-2008**
	($000)		
Remuneration	8,822.3	**8,822.3**	8,567.7
Operating	2,930.7	**2,930.7**	3,119.5
Transfer	927.5	**927.5**	913.8
	12,680.5	**12,680.5**	12,601.0
Capital Budget			
Fixed Assets	100.0	**100.0**	100.0
	100.0	**100.0**	100.0
Total Staff Level (FTEs)	137	**137**	139

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4
Régie de l'assurance maladie du Québec

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Medical Care	4,039,592.2	-	-	**4,039,592.2**	3,617,370.0
2. Optometric Care	40,434.0	-	-	**40,434.0**	38,572.0
3. Dental Care	112,141.4	-	-	**112,141.4**	111,959.3
4. Pharmaceutical Services and Drugs	2,292,796.3	-	-	**2,292,796.3**	2,154,797.3
5. Other Services	159,771.3	-	-	**159,771.3**	151,540.6

Cont'd. on page **168**

The objective of this program is to defray the cost of insured services under the health insurance, health assistance, and drug insurance plans and the associated administrative expenses.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Transfer	4,039,592.2	40,434.0	112,141.4	2,292,796.3	159,771.3	6,644,735.2
	4,039,592.2	40,434.0	112,141.4	2,292,796.3	159,771.3	6,644,735.2

Program 4 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
6. Administration	74,458.5	-	-	**74,458.5**	74,578.5
	6,719,193.7	-	-	**6,719,193.7**	6,148,817.7
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**1,485,332.5**	1,161,538.7
Element 2				**15,055.8**	12,385.5
Element 3				**41,756.4**	35,950.2
Element 4				**2,292,796.3**	2,154,797.3
Element 5				**59,491.6**	48,659.7
Element 6				**27,761.1**	23,986.3
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**2,554,259.7**	2,455,831.3
Element 2				**25,378.2**	26,186.5
Element 3				**70,385.0**	76,009.1
Element 5				**100,279.7**	102,880.9
Element 6				**46,697.4**	50,592.2
Appropriation to be Voted				**-**	-

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2008-2009**	**2007-2008**
		($000)		
Transfer	6,644,735.2	74,458.5	**6,719,193.7**	6,148,817.7
	6,644,735.2	74,458.5	**6,719,193.7**	6,148,817.7

Program 5
Promotion and Development of the Capitale-Nationale Region

Element	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Development of the Capitale-Nationale Region	67,511.9	5.6	1,225.0	**68,731.3**	63,665.8
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**634.5**	634.5
Appropriation to be Voted				**68,096.8**	63,031.3

The objective of this program is to support and promote the Capitale-Nationale region by reinforcing the role of Québec City as capital city, by contributing to the enhancement of its sites, monuments and activities, by empowering local and regional districts to take control of their development, and by supporting development and diversification of its economic base.

Allotment by Supercategory

Expenditure Budget	Element 1	**2008-2009**	**2007-2008**
	($000)		
Remuneration	1,959.6	**1,959.6**	1,959.6
Operating	546.2	**546.2**	546.2
Allocation to a Special Fund	2,464.4	**2,464.4**	2,464.4
Transfer	61,907.2	**61,907.2**	56,841.7
Bad Debts and Others	634.5	**634.5**	634.5
	67,511.9	**67,511.9**	62,446.4
Capital Budget			
Fixed Assets	10.0	**10.0**	10.0
Loans, Investments, Advances and Others	1,215.0	**1,215.0**	1,215.0
	1,225.0	**1,225.0**	1,225.0
Total Staff Level (FTEs)	27	**27**	27

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2008-2009	2007-2008
	($000)	
Program 5 - Promotion and Development of the Capitale-Nationale Region		
Regional Development Fund	**2,464.4**	2,464.4
Portfolio Total	**2,464.4**	2,464.4

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Support	**2,464.4**	2,464.4
Portfolio Total	**2,464.4**	2,464.4

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Québec-wide Operations		
Intervention Program - Hepatitis C	**4,834.7**	4,834.7
Hospital Services Outside Québec	**128,491.3**	120,932.2
Other Transfer Appropriations	**113,634.6**	108,731.8
Total Program 1	**246,960.6**	234,498.7
Program 2 - Regional Operations		
Purchase of Vaccines and Biological Products	**72,521.3**	69,830.8
Health and Social Services Agencies	**96,721.8**	94,153.8
Financial Assistance to Handicapped Persons for Various Special Needs	**81,624.8**	77,152.1
Government Contribution to Retirement Plans	**718,419.8**	696,623.2
Private Institutions	**437,011.3**	415,023.8
Public Institutions	**14,379,642.2**	13,854,034.4
CHQ Rent - Network Establishments	**142,506.7**	151,342.0
Community Organizations	**386,698.7**	363,322.8
Financial Exemption Program for Home Assistance Services	**60,036.5**	59,438.5
Remuneration of Interns and Residents	**150,832.1**	145,382.8
Family Resources	**229,396.6**	212,038.2
Public Health	**74,083.0**	69,695.8
Debt Service	**707,635.0**	613,511.5
Blood System	**305,489.5**	298,338.8
Ambulance Services	**235,601.3**	215,636.9
Other Transfer Appropriations	**213,867.8**	200,984.5
Total Program 2	**18,292,088.4**	17,536,509.9
Program 3 - Office des personnes handicapées du Québec		
Support for the Integration of Handicapped Persons	**927.5**	913.8
Program 4 - Régie de l'assurance maladie du Québec		
Technical Assistance	**149,823.3**	141,592.6
Study and Research Grants	**9,948.0**	9,948.0
Expenses Related to the Administration of the Health Insurance Plan	**74,458.5**	74,578.5
Dental Care	**112,141.4**	111,959.3
Medical Care	**4,039,592.2**	3,617,370.0
Optometric Care	**40,434.0**	38,572.0
Pharmaceutical Services and Drugs	**2,292,796.3**	2,154,797.3
Total Program 4	**6,719,193.7**	6,148,817.7
Program 5 - Promotion and Development of the Capitale-Nationale Region		
Assistance to Québec City	**12,800.0**	12,800.0
Local Development Centres of the Capitale-Nationale Region	**6,880.2**	6,593.2
Commission de la capitale nationale du Québec	**13,062.8**	10,869.6
Celebration of the 400th Anniversary of Québec City - Commission de la capitale nationale du Québec	**6,335.5**	6,150.2
Celebration of the 400th Anniversary of Québec City - Société du 400e anniversaire de Québec	**17,000.0**	14,600.0
Economic Development Fund for the Capitale-Nationale Region	**5,828.7**	5,828.7
Total Program 5	**61,907.2**	56,841.7
Portfolio Total	**25,321,077.4**	23,977,581.8

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Businesses	**147,208.7**	130,836.0
Government Corporations and Agencies	**259,949.5**	255,829.7
Health and Social Service Establishments	**17,479,120.0**	16,774,367.2
Municipalities	**12,800.0**	12,800.0
Non-profit Organizations	**460,768.1**	429,006.5
Individuals	**6,961,231.1**	6,374,742.4
Portfolio Total	**25,321,077.4**	23,977,581.8

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**17,464,934.7**	16,506,528.2
Operating	**4,043,460.3**	3,881,168.3
Capital	**412,064.4**	350,659.7
Interest	**323,848.1**	291,847.1
Support	**3,076,769.9**	2,947,378.5
Portfolio Total	**25,321,077.4**	23,977,581.8

Sécurité publique

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Security, Prevention and Internal Management	476,665.7	4,551.1	17,276.6	**489,391.2**	471,806.0
2. Sûreté du Québec	526,509.6	12,837.2	36,061.3	**549,733.7**	538,699.5
3. Agencies Reporting to the Minister	29,685.7	160.0	3,230.3	**32,756.0**	32,359.1
	1,032,861.0	17,548.3	56,568.2	**1,071,880.9**	1,042,864.6
Less: Permanent Appropriations				**4,448.2**	4,448.2
Appropriations to be Voted				**1,067,432.7**	1,038,416.4

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**487,230.4**	473,775.4
Operating	**272,709.4**	270,543.8
Allocation to a Special Fund	**214,406.9**	198,587.4
Transfer	**58,483.3**	55,938.3
Bad Debts and Others	**31.0**	31.0
Total	**1,032,861.0**	998,875.9
Capital Budget		
Fixed Assets	**56,501.8**	61,333.4
Loans, Investments, Advances and Others	**66.4**	66.4
Total	**56,568.2**	61,399.8
Staff Level	**(FTEs)**	
Programs Staff Level	**7,015**	7,085
Special Fund Staff Level	**4,404**	4,404
Total Staff Level	**11,419**	11,489

Program 1
Security, Prevention and Internal Management

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Administration and Management Support Services	20,852.6	-	10.0	**20,862.6**	20,888.9
2. Correctional Services	235,091.4	-	10.0	**235,101.4**	226,636.8
3. Forensic Examinations	6,214.8	-	-	**6,214.8**	6,119.4
4. Police, Security and Protection	73,194.6	-	10.0	**73,204.6**	74,296.8
5. Public Safety and Fire Prevention	28,241.4	-	4.5	**28,245.9**	21,509.6

Cont'd. on page **175**

The objective of this program is to plan, administer and coordinate the resources required for program management. Its objective is also to protect society by encouraging it to participate in the administration of justice and by ensuring services for adults on probation, in custody and on parole, which will facilitate their reintegration, to provide a variety of expert advice of a legal nature, ensure the security of persons and their property as well as certain government buildings, inspect police forces and fund aboriginal police services. It includes a central management system in which expenses for elements of this program and certain other programs sponsored by the Department are recorded.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	**Sub-total**
			($000)			
Remuneration	17,926.1	174,390.1	4,866.3	20,348.2	11,295.7	228,826.4
Operating	2,700.1	60,486.2	1,348.5	6,632.6	5,117.7	76,285.1
Transfer	226.4	215.1	-	46,213.8	11,828.0	58,483.3
	20,852.6	235,091.4	6,214.8	73,194.6	28,241.4	363,594.8
Capital Budget						
Fixed Assets	-	-	-	-	-	-
Loans, Investments, Advances and Others	10.0	10.0		10.0	4.5	34.5
	10.0	10.0	-	10.0	4.5	34.5
Total Staff Level (FTEs)	292	3,103	133	305	163	3,996

Program 1 (cont'd.)

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
6. Central Management Items	113,070.9	4,551.1	17,242.1	**125,761.9**	122,354.5
	476,665.7	4,551.1	17,276.6	**489,391.2**	471,806.0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Civil Protection Act, (R.S.Q., c. S-2.3)					
Element 5				**4,404.2**	4,404.2
Appropriation to be Voted				**484,977.4**	467,392.2

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	**2008-2009**	**2007-2008**
			($000)		
Remuneration	228,826.4	28,963.5		**257,789.9**	249,435.6
Operating	76,285.1	84,107.4		**160,392.5**	156,225.8
Transfer	58,483.3	-		**58,483.3**	55,938.3
	363,594.8	113,070.9		**476,665.7**	461,599.7
Capital Budget					
Fixed Assets	-	17,242.1		**17,242.1**	14,722.9
Loans, Investments, Advances and Others	34.5	-		**34.5**	34.5
	34.5	17,242.1		**17,276.6**	14,757.4
Total Staff Level (FTEs)	3,996	-		**3,996**	4,048

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Sûreté du Québec

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Protection of Society, People and their Property	324,594.3	-	15.0	**324,609.3**	309,186.2
2. Internal Management and Support	201,915.3	12,837.2	36,046.3	**225,124.4**	229,513.3
	526,509.6	12,837.2	36,061.3	**549,733.7**	538,699.5
Appropriation to be Voted*				**549,733.7**	538,699.5

The objective of this program is to protect society, people and their property.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	**2008-2009**	**2007-2008**
	($000)			
Remuneration	168,676.2	40,681.0	**209,357.2**	204,636.1
Operating	10,407.8	92,337.7	**102,745.5**	104,763.9
Allocation to a Special Fund	145,510.3	68,896.6	**214,406.9**	198,587.4
	324,594.3	201,915.3	**526,509.6**	507,987.4
Capital Budget				
Fixed Assets	-	36,046.3	**36,046.3**	43,397.1
Loans, Investments, Advances and Others	15.0	-	**15.0**	15.0
	15.0	36,046.3	**36,061.3**	43,412.1
Total Staff Level (FTEs)	1,800	870	**2,670**	2,679

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3
Agencies Reporting to the Minister

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Régie des alcools, des courses et des jeux	12,544.1	160.0	2,943.0	**15,327.1**	15,154.9
2. Commission québécoise des libérations conditionnelles	5,650.7	-	172.1	**5,822.8**	5,743.4
3. Coroner's Office	6,948.5	-	91.4	**7,039.9**	6,967.2
4. Police Ethics Commissioner	2,792.2	-	13.0	**2,805.2**	2,757.5
5. Comité de déontologie policière	1,750.2	-	10.8	**1,761.0**	1,736.1
	29,685.7	160.0	3,230.3	**32,756.0**	32,359.1
Less:					
Permanent Appropriations					
Act respecting lotteries, publicity contests and amusement machines, (R.S.Q., c. L-6)					
Element 1				**3.4**	3.4
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**31.0**	31.0
Appropriation to be Voted				**32,721.6**	32,324.7

The objective of this program is to fund activities with regard to monitoring the sale and production of alcohol, gambling and amusement machines, horse racing, and combat sports. The program also seeks to protect society while encouraging the social reintegration of the detainee, act in the event of death occurring in obscure or violent circumstances, and process complaints against police officers relating to their duties.

Allotment by Supercategory

Expenditure Budget			**Elements**			**2008-2009**	**2007-2008**
	1	**2**	**3**	**4**	**5**		
			($000)				
Remuneration	9,666.1	3,127.2	3,709.2	2,306.4	1,274.4	**20,083.3**	19,703.7
Operating	2,847.0	2,523.5	3,239.3	485.8	475.8	**9,571.4**	9,554.1
Bad Debts and Others	31.0	-	-	-	-	**31.0**	31.0
	12,544.1	5,650.7	6,948.5	2,792.2	1,750.2	**29,685.7**	29,288.8
Capital Budget							
Fixed Assets	2,935.3	170.9	88.4	12.0	6.8	**3,213.4**	3,213.4
Loans, Investments, Advances and Others	7.7	1.2	3.0	1.0	4.0	**16.9**	16.9
	2,943.0	172.1	91.4	13.0	10.8	**3,230.3**	3,230.3
Total Staff Level (FTEs)	191	47	53	38	20	**349**	358

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2008-2009	2007-2008
		($000)	
Program	**2 - Sûreté du Québec**		
	Program Spending (Excluding Depreciation)	**513,672.4**	495,287.4
Less:	Revenues Pertaining to the Net Voted Appropriation	**100.0**	100.0
	Net Voted Appropriation	**513,572.4**	495,187.4

This net voted appropriation concerns activities of judicial record verification undertaken by the Sûreté du Québec for school boards and private educational institutions.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $100,000.

Appropriations Allocated to Special Funds

	2008-2009	2007-2008
	($000)	
Program 2 - Sûreté du Québec		
Police Services Fund	**214,406.9**	198,587.4
Portfolio Total	**214,406.9**	198,587.4
Total Staff Level (FTEs)	**4,404**	4,404

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**169,768.7**	156,494.0
Operating	**37,995.2**	36,030.8
Capital	**6,356.8**	5,811.9
Interest	**286.2**	250.7
Portfolio Total	**214,406.9**	198,587.4

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Security, Prevention and Internal Management		
Analytical Framework for Prevention and Mitigation of Important Natural Risks	**6,000.0**	2,550.0
Police and Firefighter Training	**7,505.4**	8,005.4
Street Gangs	**4,902.5**	2,624.8
Combatting Illegal Trade in Tobacco Products	**1,050.0**	1,050.0
Crime Prevention, Health and Victim Assistance	**10,918.4**	15,580.2
Fire Safety Coverage Plans	**2,200.0**	1,500.0
Public Safety	**2,444.2**	2,444.2
Police Services for Aboriginal	**22,432.3**	21,213.2
Other Transfer Appropriations	**1,030.5**	970.5
Total Program 1	**58,483.3**	55,938.3
Portfolio Total	**58,483.3**	55,938.3

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Government Corporations and Agencies	**7,505.4**	8,005.4
Municipalities	**47,178.2**	45,793.2
Non-profit Organizations	**2,355.5**	695.5
Individuals	**1,444.2**	1,444.2
Portfolio Total	**58,483.3**	55,938.3

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Operating	**7,505.4**	8,005.4
Support	**50,977.9**	47,932.9
Portfolio Total	**58,483.3**	55,938.3

Services gouvernementaux

Program	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Government Services	100,003.4	500.0	22,125.0	**121,628.4**	105,262.7
Appropriation to be Voted				**121,628.4**	105,262.7

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**10,948.5**	10,722.5
Operating	**82,742.9**	72,603.2
Transfer	**6,312.0**	312.0
Total	**100,003.4**	83,637.7
Capital Budget		
Fixed Assets	**22,100.0**	22,100.0
Loans, Investments, Advances and Others	**25.0**	25.0
Total	**22,125.0**	22,125.0
Staff Level	(FTEs)	
Program Staff Level	**144**	148
Special Fund Staff Level	**156**	158
Total Staff Level	**300**	306

Program 1
Government Services

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Management and Services of the Department Portfolio	64,387.8	500.0	1,525.0	**65,412.8**	63,847.1
2. e-Government	7,615.6	-	-	**7,615.6**	7,615.6
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects pertaining to e-government*	26,000.0	-	20,600.0	**46,600.0**	33,800.0
4. Development of competencies	2,000.0	-	-	**2,000.0**	-
	100,003.4	500.0	22,125.0	**121,628.4**	105,262.7
Appropriation to be Voted				**121,628.4**	105,262.7

This program includes expenditures for services offered to the public and businesses, as well as for administration and government networks. It also includes amounts pertaining to support for e-government and a provision for the realization of projects in this area.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements				**2008-2009**	**2007-2008**
	1	2	3	4		
			($000)			
Remuneration	6,074.5	4,874.0	-	-	**10,948.5**	10,722.5
Operating	58,001.3	2,741.6	20,000.0	2,000.0	**82,742.9**	72,603.2
Transfer	312.0	-	6,000.0	-	**6,312.0**	312.0
	64,387.8	7,615.6	26,000.0	2,000.0	**100,003.4**	83,637.7
Capital Budget						
Fixed Assets	1,500.0	-	20,600.0	-	**22,100.0**	22,100.0
Loans, Investments, Advances and Others	25.0	-	-	-	**25.0**	25.0
	1,525.0	-	20,600.0	-	**22,125.0**	22,125.0
Total Staff Level (FTEs)	86	58	-	-	**144**	148

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2 and 4 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2008-2009	2007-2008
	($000)	
Program 1 - Government Services		
Government Air Service Fund	-	-
Portfolio Total	-	-
Total Staff Level (FTEs)	156	158

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Government Services		
Support for Passage to an Information Society	6,000.0	-
Other Transfer Appropriations	312.0	312.0
Total Program 1	6,312.0	312.0
Portfolio Total	6,312.0	312.0

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Municipalities	3,000.0	-
Non-profit Organizations	3,312.0	312.0
Portfolio Total	6,312.0	312.0

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Support	6,312.0	312.0
Portfolio Total	6,312.0	312.0

Tourisme

Program	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Promotion and Development of Tourism	140,666.1	-	-	**140,666.1**	140,666.1
Appropriation to be Voted				**140,666.1**	140,666.1

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Allocation to a Special Fund	**54,886.7**	54,886.7
Transfer	**85,779.4**	85,779.4
Total	**140,666.1**	140,666.1
Staff Level	(FTEs)	
Special Fund Staff Level	**318**	326
Total Staff Level	**318**	326

Program 1
Promotion and Development of Tourism

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Tourisme Québec	54,886.7	-	-	**54,886.7**	54,886.7
2. Société du Centre des congrès de Québec	15,940.0	-	-	**15,940.0**	15,940.0
3. Société du Palais des congrès de Montréal	39,599.4	-	-	**39,599.4**	39,599.4
4. Régie des installations olympiques	30,240.0	-	-	**30,240.0**	30,240.0
	140,666.1	-	-	**140,666.1**	140,666.1
Appropriation to be Voted				**140,666.1**	140,666.1

This program promotes the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism offerings, by assuring the promotion of Québec and its tourism experiences as well as by operating and developing public facilities which are tourist attractions.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	**2008-2009**	**2007-2008**
			($000)			
Allocation to a Special Fund	54,886.7	-	-	-	**54,886.7**	54,886.7
Transfer	-	15,940.0	39,599.4	30,240.0	**85,779.4**	85,779.4
	54,886.7	15,940.0	39,599.4	30,240.0	**140,666.1**	140,666.1

Appropriations Allocated to Special Funds

	2008-2009	2007-2008
	($000)	
Program 1 - Promotion and Development of Tourism		
Tourism Partnership Fund	**54,886.7**	54,886.7
Portfolio Total	**54,886.7**	54,886.7
Total Staff Level (FTEs)	**318**	326

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**15,793.3**	15,793.3
Operating	**13,409.1**	13,409.1
Support	**25,684.3**	25,684.3
Portfolio Total	**54,886.7**	54,886.7

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Promotion and Development of Tourism		
Régie des installations olympiques	**30,240.0**	30,240.0
Société du Centre des congrès de Québec	**15,940.0**	15,940.0
Société du Palais des congrès de Montréal	**39,599.4**	39,599.4
Total Program 1	**85,779.4**	85,779.4
Portfolio Total	**85,779.4**	85,779.4

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Government Corporations and Agencies	**85,779.4**	85,779.4
Portfolio Total	**85,779.4**	85,779.4

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**24,530.0**	24,300.7
Operating	**32,053.0**	30,313.6
Capital	**11,448.5**	11,834.2
Interest	**17,747.9**	19,330.9
Portfolio Total	**85,779.4**	85,779.4

Transports

Programs	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Transportation Infrastructures	1,738,480.3	100,495.1	33,943.0	**1,671,928.2**	1,447,407.9
2. Transportation Systems	503,192.9	2,142.5	7,416.7	**508,467.1**	461,161.7
3. Administration and Corporate Services	103,531.3	19,277.6	8,231.1	**92,484.8**	89,948.3
	2,345,204.5	121,915.2	49,590.8	**2,272,880.1**	1,998,517.9
Less: Permanent Appropriations				**144.6**	144.6
Appropriations to be Voted				**2,272,735.5**	1,998,373.3

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**182,800.2**	184,102.0
Operating	**523,889.4**	460,580.6
Allocation to a Special Fund	**1,085,554.5**	901,279.1
Transfer	**552,825.4**	528,622.4
Bad Debts and Others	**135.0**	135.0
Total	**2,345,204.5**	2,074,719.1
Capital Budget		
Fixed Assets	**49,390.8**	43,779.7
Loans, Investments, Advances and Others	**200.0**	200.0
Total	**49,590.8**	43,979.7
Staff Level	(FTEs)	
Programs Staff Level	**3,332**	3,498
Special Funds Staff Level	**2,492**	2,492
Total Staff Level	**5,824**	5,990

Program 1
Transportation Infrastructures

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Transportation Infrastructures Construction	1,185,285.1	100,495.1	11,450.0	**1,096,240.0**	911,028.0
2. Transportation Infrastructures Maintenance	474,652.9	-	22,493.0	**497,145.9**	439,176.4
3. Financial Assistance for the Local Road System	78,542.3	-	-	**78,542.3**	97,203.5
	1,738,480.3	100,495.1	33,943.0	**1,671,928.2**	1,447,407.9
Appropriation to be Voted				**1,671,928.2**	1,447,407.9

This program ensures that improvements, repairs and maintenance of land, maritime and air transportation infrastructures are carried out.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	Elements 3	**2008-2009**	**2007-2008**
			($000)		
Remuneration	-	105,863.1	-	**105,863.1**	107,631.3
Operating	101,565.1	362,176.5	-	**463,741.6**	404,710.5
Allocation to a Special Fund	1,083,720.0	1,834.5	-	**1,085,554.5**	901,279.1
Transfer	-	4,778.8	78,542.3	**83,321.1**	101,727.8
	1,185,285.1	474,652.9	78,542.3	**1,738,480.3**	1,515,348.7
Capital Budget					
Fixed Assets	11,450.0	22,293.0	-	**33,743.0**	33,842.7
Loans, Investments, Advances and Others	-	200.0	-	**200.0**	200.0
	11,450.0	22,493.0	-	**33,943.0**	34,042.7
Total Staff Level (FTEs)	-	2,282	-	**2,282**	2,420

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted excluding the "Allocation to a Special Fund", "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the appropriation allocated to a special fund in element 1 may be carried over in 2009-2010 in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Allocation to a Special Fund" portion of this element.

Program 2
Transportation Systems

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Land Transportation	403,381.4	-	4,361.6	**407,743.0**	371,721.1
2. Maritime Transportation	76,006.4	-	3.1	**76,009.5**	68,907.6
3. Air Transportation	10,525.0	-	-	**10,525.0**	6,891.4
4. Commission des transports du Québec	13,280.1	2,142.5	3,052.0	**14,189.6**	13,641.6
	503,192.9	2,142.5	7,416.7	**508,467.1**	461,161.7
Appropriation to be Voted				**508,467.1**	461,161.7

The objective of this program is to formulate policies and regulations affecting transportation systems for persons and goods, to provide funding for organizations that offer transportation services and issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	**2008-2009**	**2007-2008**
			($000)			
Remuneration	6,183.5	812.8	606.2	8,536.8	**16,139.3**	16,219.1
Operating	3,286.3	10,032.6	1,287.1	4,743.3	**19,349.3**	19,302.2
Transfer	393,911.6	65,161.0	8,631.7	-	**467,704.3**	424,994.6
	403,381.4	76,006.4	10,525.0	13,280.1	**503,192.9**	460,515.9
Capital Budget						
Fixed Assets	4,361.6	3.1	-	3,052.0	**7,416.7**	2,340.8
	4,361.6	3.1	-	3,052.0	**7,416.7**	2,340.8
Total Staff Level (FTEs)	109	15	15	160	**299**	303

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation in respect of element 1 of this program may be carried over in 2009-2010 in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Transfer" portion of this element.

Program 3
Administration and Corporate Services

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Departmental Management	6,985.4	-	36.7	**7,022.1**	7,038.5
2. Administrative Services	80,063.9	19,277.6	8,067.4	**68,853.7**	67,107.6
3. Planning, Research and Development	16,482.0	-	127.0	**16,609.0**	15,802.2
	103,531.3	19,277.6	8,231.1	**92,484.8**	89,948.3
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**135.0**	135.0
Appropriation to be Voted				**92,340.2**	89,803.7

This program provides various management support services for activities of the department and ensures the formulation of plans for the transportation of persons and goods. The objective is also to promote expertise by supporting research and development activities.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	Elements 3	**2008-2009**	**2007-2008**
			($000)		
Remuneration	5,967.7	42,663.3	12,166.8	**60,797.8**	60,251.6
Operating	717.7	37,265.6	2,815.2	**40,798.5**	36,567.9
Transfer	300.0	-	1,500.0	**1,800.0**	1,900.0
Bad Debts and Others	-	135.0	-	**135.0**	135.0
	6,985.4	80,063.9	16,482.0	**103,531.3**	98,854.5
Capital Budget					
Fixed Assets	36.7	8,067.4	127.0	**8,231.1**	7,596.2
	36.7	8,067.4	127.0	**8,231.1**	7,596.2
Total Staff Level (FTEs)	41	500	210	**751**	775

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2008-2009	2007-2008
	($000)	
Program 1 - Transportation Infrastructures		
Road Network Preservation and Improvement Fund	**1,083,720.0**	899,444.6
Rolling Stock Management Fund	**718.0**	718.0
Fund for the Sale of Goods and Services of the Ministère des Transports	**1,116.5**	1,116.5
Portfolio Total	**1,085,554.5**	901,279.1
Total Staff Level (FTEs)	**2,492**	2,492

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**70,266.5**	67,796.0
Operating	**50,766.8**	38,686.2
Capital	**567,671.5**	473,293.2
Interest	**396,849.7**	321,503.7
Portfolio Total	**1,085,554.5**	901,279.1

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Transportation Infrastructures		
Financial Assistance for the Local Road System	**78,542.3**	97,203.5
Road Network Maintenance	**4,778.8**	4,524.3
Total Program 1	**83,321.1**	101,727.8
Program 2 - Transportation Systems		
Assistance for Adapting Vehicles to Handicapped Persons	**10,130.0**	11,300.0
Société des traversiers du Québec	**50,088.9**	46,811.2
Air Transportation	**8,631.7**	5,005.0
Public Transportation: Agence métropolitaine de transport	**88,679.0**	93,900.0
Public Transportation: Operation of Municipal and Intermunicipal Organizations	**24,078.6**	24,204.7
Public Transportation: Fixed Assets and Debt Service	**170,683.7**	147,500.0
Public Transportation: Adapted Transportation for Handicapped Persons	**70,200.0**	66,900.0
Rail Transport	**5,800.0**	6,000.0
Maritime Transportation	**15,072.1**	11,681.5
Land Transportation	**24,340.3**	11,692.2
Total Program 2	**467,704.3**	424,994.6
Program 3 - Administration and Corporate Services		
Assistance for Transport-related Research and Development	**1,500.0**	1,500.0
Other Transfer Appropriations	**300.0**	400.0
Total Program 3	**1,800.0**	1,900.0
Portfolio Total	**552,825.4**	528,622.4

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Businesses	**26,310.3**	23,446.1
Government Corporations and Agencies	**138,767.9**	140,711.2
Educational Institutions	**825.0**	825.0
Municipalities	**362,073.4**	340,611.2
Non-profit Organizations	**7,205.3**	7,593.2
Individuals	**17,643.5**	15,435.7
Portfolio Total	**552,825.4**	528,622.4

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**26,547.2**	19,158.6
Operating	**14,425.6**	20,963.6
Capital	**229,277.6**	214,508.8
Interest	**97,430.8**	95,503.7
Support	**185,144.2**	178,487.7
Portfolio Total	**552,825.4**	528,622.4

Travail

Program	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Labour	32,695.8	848.3	2,009.1	**33,856.6**	34,444.2
Less:					
Permanent Appropriations				**3,010.8**	3,010.8
Carry-over Appropriations				**-**	587.6
Appropriation to be Voted				**30,845.8**	30,845.8

Allotment by Supercategory

Expenditure Budget	**2008-2009**	**2007-2008**
	($000)	
Remuneration	**15,801.0**	15,844.2
Operating	**9,243.3**	9,133.9
Transfer	**7,650.3**	8,304.1
Bad Debts and Others	**1.2**	1.2
Total	**32,695.8**	33,283.4
Capital Budget		
Fixed Assets	**2,008.1**	2,008.1
Loans, Investments, Advances and Others	**1.0**	1.0
Total	**2,009.1**	2,009.1
Staff Level	**(FTEs)**	
Program Staff Level	**227**	232
Total Staff Level	**227**	232

Program 1
Labour

Elements	Expenditure Budget 2008-2009	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2008-2009**	Appropriations 2007-2008
			($000)		
1. Labour Relations	16,475.7	700.0	1,843.1	**17,618.8**	17,424.6
2. Conseil consultatif du travail et de la main-d'oeuvre	559.7	-	1.0	**560.7**	560.7
3. Commission de l'équité salariale	5,382.5	100.2	150.0	**5,432.3**	5,560.3
4. Conseil des services essentiels	3,033.6	48.1	15.0	**3,000.5**	3,000.5
5. Financial Contribution of the Ministère du Travail to the Commission des relations du travail	7,244.3	-	-	**7,244.3**	7,898.1
	32,695.8	848.3	2,009.1	**33,856.6**	34,444.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**0.7**	0.7
Element 4				**0.5**	0.5
Labour Code, (R.S.Q., c. C-27)					
Element 4				**3,000.0**	3,000.0
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5)				**-**	587.6
Appropriation to be Voted				**30,845.8**	30,845.8

The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations and pay equity.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	**2008-2009**	**2007-2008**
			($000)				
Remuneration	9,282.4	366.6	3,999.9	2,152.1	-	**15,801.0**	15,844.2
Operating	6,786.6	193.1	1,382.6	881.0	-	**9,243.3**	9,133.9
Transfer	406.0	-	-	-	7,244.3	**7,650.3**	8,304.1
Bad Debts and Others	0.7	-	-	0.5	-	**1.2**	1.2
	16,475.7	559.7	5,382.5	3,033.6	7,244.3	**32,695.8**	33,283.4
Capital Budget							
Fixed Assets	1,843.1	-	150.0	15.0	-	**2,008.1**	2,008.1
Loans, Investments, Advances and Others	-	1.0	-	-	-	**1.0**	1.0
	1,843.1	1.0	150.0	15.0	-	**2,009.1**	2,009.1
Total Staff Level (FTEs)	135	6	64	22	-	**227**	232

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2 and 3 of this program may be carried over in 2009-2010, respecting its breakdown by supercategory at the 2008-2009 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2008-2009	2007-2008
	($000)	
Program 1 - Labour		
Commission des relations du travail	**7,244.3**	7,898.1
Other Transfer Appropriations	**406.0**	406.0
Total Program 1	**7,650.3**	8,304.1
Portfolio Total	**7,650.3**	8,304.1

Allotment by Beneficiary

	2008-2009	2007-2008
	($000)	
Government Corporations and Agencies	**7,345.3**	7,999.1
Non-profit Organizations	**305.0**	305.0
Portfolio Total	**7,650.3**	8,304.1

Allotment by Expenditure Category

	2008-2009	2007-2008
	($000)	
Remuneration	**5,193.3**	5,647.1
Operating	**2,152.0**	2,352.0
Support	**305.0**	305.0
Portfolio Total	**7,650.3**	8,304.1